

MEETING MINUTES

Santa Rosa City Schools Board Meeting of June 28, 2023, starting at 6:00 pm, is in a hybrid format. The public can attend and comment in person by presenting a blue card to the Executive Assistant at the Santa Rosa City Hall Council Chambers (100 Santa Rosa Ave, Santa Rosa, CA 95404) or attend and comment in a virtual format via Zoom by using the virtual hand raising feature. For more information on virtual attendance (including how to watch, give public comment and listen in Spanish) please click [HERE](#).

La reunión de la mesa directiva del distrito escolar Santa Rosa City Schools del 28 de junio de 2023 a partir de las 6 :00 pm, se llevará a cabo en formato híbrido. El público puede asistir y comentar en persona presentando una tarjeta azul a la Asistente Ejecutiva en las Cámaras del Ayuntamiento de Santa Rosa (100 Santa Rosa Ave, Santa Rosa, CA 95404) o asistir y comentar en un formato virtual a través de la aplicación Zoom ,usando la función para levantar la mano virtual. Para obtener más información sobre la asistencia virtual (incluido cómo mirar, dar comentarios públicos y escuchar en español), haga clic [AQUÍ](#).

Individual speakers shall be allowed up to three minutes to address the Board on each agenda or non-agenda item. The Board may limit the total time for public input on each item to 20 minutes. With Board consent, the presiding officer may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The presiding officer may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add (BP 9323).

Se les permitirán a los oradores hablar de manera individual por tres minutos ante la mesa directiva sobre cada tema incluido o no en la agenda. La mesa directiva puede limitar el tiempo total para la participación del público a 20 minutos por cada tema. Con el consentimiento de la mesa directiva, la presidenta puede incrementar o disminuir el tiempo asignado para los comentarios del público, dependiendo del tema y la cantidad de personas que deseen ser escuchadas. La presidenta puede llevar a cabo una encuesta para determinar cuántos oradores están a favor o en contra de un tema en particular, y puede pedir que otras personas hablen solo si tienen algo nuevo que agregar (BP 9323).

For questions or comments, please contact the Superintendent's Office at (707) 890-3800 ext. 80201 or mmartin@srcs.k12.ca.us.

To view future board meeting dates, click [HERE](#).

To view agendas and minutes from July 2016 - August 12, 2020, click [HERE](#).

To view agendas and minutes prior to July 27, 2016, please contact the Superintendent's Office at (707) 890-3800 ext. 80201, mmartin@srcs.k12.ca.us.

To view recordings of past board meetings, click [HERE](#).

MISSION: SRCS ensures equitable access to a transformative educational experience grounded in the assets of our students, staff, and community. We nurture the whole student in an engaging, challenging, and safe environment. We recognize and value each student's individuality and our community's cultural wealth.

VISION: SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.

Attendees

Voting Members

Alegria De La Cruz, Board of Education Director

Ever Flores, Board of Education Clerk

Stephanie Manieri, Board of Education President

Omar Medina, Board of Education Vice President

Ed Sheffield, Board of Education Director

Roxanne McNally, Board of Education Director

Jeremy De La Torre, Board of Education Director

A. CALL TO ORDER (4:00 p.m.)

The meeting was called to order at 4:03 p.m.

1. Public Comment on Closed Session Agenda

The following individuals addressed the Board during public comment on Closed Session Agenda:

- Adina Flores
- Shelby Pryor

B. RECESS TO CLOSED SESSION

- 1. Public Employee Appointment/Employment (Position to be filled: Assistant Superintendent, Executive Director, Coordinator, Principal) [Gov. Code § 54957]**
- 2. Public Employee Performance Evaluation (Title of employee being reviewed: Superintendent, Associate Superintendent, Assistant Superintendent, Principals, Vice Principals, Assistant Principals, Directors, Coordinators) [Gov. Code § 54957]**
- 3. Public Employee Discipline/Dismissal/Release [Gov. Code § 54957]**

4. **Conference With Labor Negotiator (Name of designated rep attending: Mike Shepherd (SRCS); name of organization: SRTA/CSEA [Gov. Code § 54957.6]**
5. **Conference With Legal Counsel - Anticipated Litigation (Number of potential cases: 2) [Gov. Code § 54956.9]**
6. **Conference With Property Negotiator (Temporary Location for District Office) [Gov. Code § 54956.8]**
7. **Student Expulsions (Case Nos: 22/23-39, 22/23-47) [Ed. Code § 48918]**

C. RECONVENE TO OPEN SESSION (6:00 p.m.)

The meeting reconvened to Open Session at 6:40 p.m.

1. Pledge of Allegiance

President Manieri led the Pledge of Allegiance.

2. Territorial Land Acknowledgment

Dr. Vicki Zands led the Territorial Land Acknowledgment.

3. Report of Actions Taken in Closed Session

There was no report of action taken in Closed Session.

4. Items Considered In Closed Session for Action In Open Session

Motion Passed: Case No: 22/23-39

Motion Made by: Ever Flores

Motion Seconded by: Ed Sheffield

Voting:

Ever Flores - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Jeremy De La Torre - Yes

Alegria De La Cruz - Yes

Stephanie Manieri - Yes

Roxanne McNally - Yes

Motion Passed: Case No: 22/23-47

Motion Made by: Ever Flores

Motion Seconded by: Omar Medina

Voting:

Ever Flores - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Jeremy De La Torre - Yes

Alegria De La Cruz - Yes

Stephanie Manieri - Yes

Roxanne McNally - Yes

5. Statements of Abstention

There were no statements of abstention.

6. Adjustments to Agenda

Superintendent Trunnell pulled Item F.11 to make a correction.

7. Special Presentation for Outgoing Board Member Laurie Fong

Superintendent Trunnell led the special presentation for outgoing Board Member Laurie Fong. Ms. Fong was praised for her years of service as an educator and Board Member for Santa Rosa City Schools.

8. Public Comment On Non Agenda Items

The following individuals addressed the Board during public comment:

- Michael Hilber - Safe environment
- Karen Wagner - Community awareness
- Adina Flores - Anticipated litigation, Brown Act
- Shelby Pryor - Brown Act, Corruption
- Margaret Buhn - Wages for Classified Staff
- Lynnette Casey - Wages for Classified Staff, SRO Program, negotiations
- Maria Pozie - Wages for Classified Staff, SRO Program, Board corruption

D. REPORTS

1. California School Employee Association (CSEA) Santa Rosa 75 Report

President Lehman gave a California School Employee Association (CSEA) Santa Rosa 75 report.

2. Santa Rosa Teachers Association (SRTA) Report

President Howell gave a Santa Rosa Teachers Association (SRTA) Report.

3. Superintendent Report

Superintendent Trunnell gave a report.

4. Board President Report

President Manieri did not give a report.

5. Board Member Reports

Trustee De La Torre gave a report.

6. CSBA Report

There was no CSBA report.

E. DISCUSSION / ACTION ITEMS

1. (Action) Resolution Reaffirming Support for LGBTQIA+ Community

Superintendent Trunnell presented the Resolution Reaffirming Support for LGBTQIA+ Community to the Board. Superintendent Trunnell and members of the Board reaffirmed support for the LGBTQIA+ community, advocating for the rights, safety, and comfort of LGBTQIA+ students, staff, and families in the SRCS community.

The following individuals addressed the Board during public comment:

- Shelby Pryor
- Adina Flores
- Noa Lewin
- Margaret Buhn
- Deanna Olivarez

The duration of comments from the Board lasted 8 minutes.

Motion Passed: Resolution Reaffirming Support for LGBTQIA+ Community

Motion made by: Ed Sheffield

Motion seconded by: Alegria De La Cruz

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Stephanie Manieri - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Roxanne McNally - Yes

Jeremy De La Torre - Yes

2. (Action) Approval of Santa Rosa City Schools LCAP

Assistant Superintendent Roderick Castro presented the Approval of Santa Rosa City Schools LCAP to the Board.

The duration of the Board's questions lasted 2 minutes.

The following individuals addressed the Board during public comment:

- Adina Flores
- Shelby Pryor
- Deanna Olivarez
- Ashely Bell

Motion Passed: Approval of Santa Rosa City Schools LCAP

Motion made by: Alegria De La Cruz

Motion seconded by: Omar Medina

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Stephanie Manieri - Yes

Omar Medina - Yes

Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

3. (Action) Approval of Cesar Chavez Language Academy LCAP

Assistant Superintendent Roderick Castro presented the Approval of Cesar Chavez Language Academy LCAP to the Board.

Motion Passed: Approval of Cesar Chavez Language Academy LCAP

Motion made by: Alegria De La Cruz

Motion seconded by: Ever Flores

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

4. (Action) Approval of Santa Rosa Accelerated Charter School LCAP

Assistant Superintendent Roderick Castro presented the Approval of Santa Rosa Accelerated Charter School LCAP to the Board.

Motion Passed: Approval of Santa Rosa Accelerated Charter School LCAP

Motion made by: Ed Sheffield

Motion seconded by: Jeremy De La Torre

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

5. (Action) Approval of Santa Rosa Charter School for the Arts LCAP

Assistant Superintendent Roderick Castro presented the Approval of Santa Rosa Charter School for the Arts LCAP to the Board.

Motion Passed: Approval of Santa Rosa Charter School for the Arts LCAP

Motion made by: Ever Flores

Motion seconded by: Omar Medina

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes

Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

6. (Action) Approval of Santa Rosa French-American Charter School LCAP

Assistant Superintendent Roderick Castro presented the Approval of Santa Rosa French-American Charter School LCAP to the Board.

Motion Passed: Approval of Santa Rosa French-American Charter School LCAP

Motion made by: Alegria De La Cruz

Motion seconded by: Jeremy De La Torre

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

7. (Action) Adoption of Santa Rosa City Schools Budget for the 2023-24 School Year

Associate Superintendent Lisa Cavin presented the Adoption of Santa Rosa City Schools Budget for the 2023-24 School Year to the Board.

The following individuals addressed the Board during public comment:

- Ashley Bell

The duration of the Board's comments lasted 3 minutes.

Motion Passed: Adoption of Santa Rosa City Schools Budget for the 2023-24 School Year

Motion made by: Ever Flores

Motion seconded by: Alegria De La Cruz

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

8. (Discussion) Parcel Tax Survey Results

Superintendent Trunnell and Associate Superintendent Lisa Cavin presented the Parcel Tax Survey Results to the Board. Charles Heath of Team CivX and Bryan Godbe of Godbe Research were in attendance and offered an explanation of the parcel tax survey results.

The Board offered direction to staff to place the Parcel Tax on the November of 2024 ballot. Between now and July of 2024, the District will take the opportunity to do community outreach and fundraising to build awareness of the potential for a Parcel Tax.

The duration of the Board's questions lasted 18 minutes.

The following individuals addressed the Board during public comment:

- Michael Hilber
- Adina Flores
- Deanna Olivarez

The duration of the Board's comments lasted 9 minutes.

9. (Action) Revision of the English Learner Master Plan

Assistant Superintendent Roderick Castro and Director Eduwiges Llamas presented the Revision of the English Learner Master Plan to the Board. In addition, Elizabeth Salinas Jimenez, from GEMAS Consulting was present. The primary goal of this plan is to provide guidance and tools for educators, families, and community members to effectively support the academic success of all Multilingual Learners within the district. It serves as an instructional framework, helping teachers, administrators, and parents become familiar with federal, state, and district policies and programs. Additionally, the plan highlights resources and opportunities for professional development.

A motion was made by Director Medina and seconded by Director Flores to extend the meeting time to 11:55 p.m. All members were in favor. There was no opposition and no abstentions.

The duration of the Board's questions and comments lasted 20 minutes.

The following individuals addressed the Board during public comment:

- Ann Scully

Motion Passed: Revision of the English Learner Master Plan.

Motion made by: Alegria De La Cruz

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

10. (Action) Educator Effectiveness Block Grant for 2021-2026

Assistant Superintendent Dr. Roderick Castro presented the Educator Effectiveness Block Grant for 2021-2026 to the Board.

The duration of the Board's questions and comments lasted 2 minutes.

Motion Passed: Approval of Educator Effectiveness Block Grant for 2021-2026

Motion made by: Jeremy De La Torre

Motion seconded by: Ever Flores

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

11. (Action) Acceptance of the Safety Advisory Round Table (SART) Strategic Plan

Superintendent Trunnell presented the Acceptance of the Safety Advisory Round Table (SART) Strategic Plan to the Board.

The duration of the Board's questions lasted 5 minutes.

The following individuals addressed the Board during public comment:

- Michael Hilber
- Will Lyon

Motion Passed: Acceptance of the Safety Advisory Round Table (SART) Strategic Plan

Motion made by: Jeremy De La Torre

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes

Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

12. (Action) First Read, and Possible Waiver of Second Read, of Board Bylaw 9250

Superintendent Trunnell presented the First Read, and Possible Waiver of Second Read, of Board Bylaw 9250 to the Board.

Motion Passed: Approval of First Read, and Possible Waiver of Second Read, of Board Bylaw 9250

Motion made by: Omar Medina

Motion seconded by: Jeremy De La Torre

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

13. (Action) Oral Recommendation Regarding Assistant Superintendent of Educational Services Salary and Fringe Benefits; Discussion and Board Vote on Assistant Superintendent Employment Agreement

Superintendent Trunnell presented the Oral Recommendation Regarding Assistant Superintendent of Educational Services Salary and Fringe Benefits; Discussion, and Board Vote on Assistant Superintendent Employment Agreement to the Board.

The following individuals addressed the Board during public comment:

- Margaret Buhn
- Ashley Bell

The duration of the Board's comments lasted 2 minutes.

Motion Passed: Oral Recommendation Regarding Assistant Superintendent of Educational Services Salary and Fringe Benefits; Discussion and Board Vote on Assistant Superintendent Employment Agreement

Motion made by: Omar Medina

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes

Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

14. (Action) Oral Recommendation Regarding Assistant Superintendent of Human Resources Salary and Fringe Benefits; Discussion and Board Vote on Assistant Superintendent Employment Agreement

Superintendent Trunnell presented the Oral Recommendation Regarding Assistant Superintendent of Human Resources Salary and Fringe Benefits; Discussion, and Board Vote on Assistant Superintendent Employment Agreement to the Board.

Motion Passed: Oral Recommendation Regarding Assistant Superintendent of Human Resources Salary and Fringe Benefits; Discussion and Board Vote on Assistant Superintendent Employment Agreement

Motion made by: Omar Medina
Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

F. CONSENT ITEMS

Motion Passed: Consent Items F.2-F.10 and F.12-F.36

Motion made by: Omar Medina
Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes
Ever Flores - Yes
Stephanie Manieri - Yes
Omar Medina - Yes
Ed Sheffield - Yes
Roxanne McNally - Yes
Jeremy De La Torre - Yes

- 1. Approval of Absent Board Members**
- 2. Approval of Personnel Transactions**
- 3. Approval of Vendor Warrants**
- 4. Approval of Donations and Gifts**
- 5. Approval of Contracts**

- 6. Approval of Expanded Learning Opportunities Program (ELOP) Plans**
- 7. Approval of School Plan for Student Achievement**
- 8. Approval of The Boys and Girls Club of Sonoma - Marin for Expanded Learning Programs**
- 9. Approval of Abigail Bates Math Consultant Contract on Building Thinking Classrooms**
- 10. Approval of Health Sex Ed Advocates for Youth 3Rs Curriculum**
- 11. Approval of Job Description and Memorandum of Understanding Regarding Reclassification to New Position of Lead Technology Assistant**

Superintendent Trunnell pulled Consent Item F.11 to be revised. The fiscal impact of this item is to be Range 34, not Range 31, effective July 1, 2022.

Motion Passed with Revision: Approval of Job Description and Memorandum of Understanding Regarding Reclassification to New Position of Lead Technology Assistant

Motion made by: Alegria De La Cruz

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Stephanie Manieri - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Roxanne McNally - Yes

Jeremy De La Torre - Yes

- 12. Approval of Job Description for Production Chef, Child Nutrition Services**
- 13. Approval of Job Description for Assistant Custodial Manager, Business Services**
- 14. Approval of Revised Job Description for Coordinator, Safety and Risk Management**
- 15. Approval of 2023-2024 Scheduled Management Salary Schedule with 4.5% Increase**
- 16. Approval of Teamtailor Service Contract**
- 17. Approval of Paradigm Healthcare Contract for Medi-Cal Reimbursement**
- 18. Approval of California Indian Museum and Cultural Center Contract to Help with Professional Development and Curriculum Writing for Teachers in Connection to Ethnic Studies**
- 19. Approval of the 2023-2024 Elementary, Charter and Secondary Instructional Minutes**

20. **Approval of Multiple Site Memorandum of Understandings with Santa Rosa City Schools and Santa Rosa Teachers Association Regarding Bell Schedules, Instructional Minutes and Prep Periods**
21. **Approval of Agricultural Career Technical Education Incentive Grants**
22. **Approval of Proposal for Construction Services on the Montgomery HS Sanitary Sewer Project**
23. **Approval of Proposal for Construction Services on the Montgomery HS Restroom Window Replacement Project**
24. **Approval of Rincon Valley Middle School Architectural Drawings Through Schematic Design**
25. **Approval of Quatrocchi Kwok Architects proposal for the Burbank Roofing and HVAC Project**
26. **Amendment to the Quatrocchi Kwok Master Planning Contract for the Addition of a Security and Threat Assessment for All Campuses**
27. **Approval of the Proposal from Facility Advisors for the FIT Reports**
28. **Award bid for the Albert Biella ES Multi-Purpose Roofing Project**
29. **Approval of the Proposal for Design Services for the Districts Furniture Standards**
30. **Approval of Resolution 2022/23-79 for the Declaration of Obsolete Items/Equipment and Authorization to Sell, Dispose, and/or Donate**
31. **Notice and Approval of the Removal/Recycle of Unusable, Outdated, and/or Damaged Instructional Materials and Textbooks**
32. **Approval of the Use of Piggyback Bids/Contracts (CMAS, NASPO, Co-Ops) for the 2023-24 School Year**
33. **Designation of Authorized Signer for the State Allocation Board/Office of Public School Construction Associate Superintendent Business Services**
34. **Resolution 2022/23-80 Acknowledging Five Certifications Required to Submit Funding Applications to the Office of Public School Construction**
35. **Resolution 2022/23-81 Appointing Representative and Alternate to RESIG Executive Board**
36. **Authorization for the Superintendent or Designee to Award the Contract for the Rincon Valley MS HVAC Project Prior to the August 9, 2023 Board Meeting in Order to Maintain Schedule**

G. APPROVAL OF MINUTES

1. **Approval of Minutes of the Regular Board Meeting Held On June 14, 2023**

Motion Passed: Approval of Minutes of the Regular Board Meeting Held On June 14, 2023

Motion made by: Ever Flores

Motion seconded by: Ed Sheffield

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Stephanie Manieri - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Roxanne McNally - Yes

Jeremy De La Torre - Yes

H. BOARD MEMBER REQUESTS FOR INFORMATION

I. INFORMATION ITEMS

- 1. Future Board Discussion Items**
- 2. Board Conduct and Code of Ethics**
- 3. Educational Acronyms and Abbreviations**
- 4. Facilities Master Plan (FMP) Update**

J. ADJOURNMENT

The meeting adjourned at 10:50 p.m.



EMBRACE • ENGAGE • EMPOWER

Resolution No. 2022/23-83

Date: June 28, 2023

Resolution Reaffirming Support for LGBTQIA+ Community

WHEREAS, Santa Rosa City Schools acknowledges the rights and inherent dignity of all individuals, including lesbian, gay, bisexual, transgender, queer, intersex, and asexual (LGBTQIA+) students, staff, and community members; and

WHEREAS, Santa Rosa City Schools is committed to providing equal opportunity for all individuals in district programs and activities, and shall be free from unlawful discrimination, including discrimination against an individual or group based on race, color, ancestry, nationality, national origin, immigration status, ethnic group identification, ethnicity, age, religion, marital status, pregnancy, parental status, physical or mental disability, sex, sexual orientation, gender, gender identity, gender expression, or genetic information; and

WHEREAS, research suggests that as many as 1 in 4 high school age students in the United States identify as lesbian, gay, bisexual, transgender, queer, intersex, asexual, gender nonconforming, and gender fluid, (LGBTQIA+); and

WHEREAS, creating a safe, inclusive, respectful, and welcoming environment for all students is essential to their educational success, mental health, and overall well-being; and

WHEREAS, we recognize the significance of providing targeted mental health support for LGBTQIA+ students, including access to counseling services, support groups, and resources that address the unique challenges they may face; and

WHEREAS, tragically, LGBTQIA+ youth face a higher risk of experiencing homelessness, being victims of bullying, discrimination, and harassment, leading to increased rates of absenteeism, lower academic performance, and negative impacts on their mental health; and

WHEREAS, some legislative bodies are utilizing public policy to advance anti-LGBTQIA+ agendas and oppress the rights and existence of the LGBTQIA+ community, specifically targeting transgender and nonbinary youth in our country; and

WHEREAS, according to a national survey, youth who identify as LGBTQIA+ are **more than four times as likely** to attempt suicide than non-LGBTQIA+ youth, and our district suicide prevention plan is required to acknowledge and address this increased risk; and

WHEREAS, our local YouthTruth Data in grades 7-12 show that Santa Rosa City Schools students self-identifying as LGBTQIA+ have much less favorable ratings in the areas of engagement, academic challenge, culture, belonging and peer collaboration; and

WHEREAS, fostering a school climate that embraces diversity, encourages acceptance, and affirms the identities of LGBTQIA+ students is essential for their social-emotional development and overall educational experience; and

WHEREAS, Santa Rosa City Schools hosts a variety of LGBTQIA+ clubs and committees, and acknowledges the importance of supporting students and staff by advocating for their rights, safety and comfort in the SRCS community; and

WHEREAS, collaborations with LGBTQIA+ advocacy organizations, community groups, and stakeholders are needed to strengthen support networks, share best practices, and ensure that the needs of LGBTQIA+ students and staff are met effectively; and

WHEREAS, Santa Rosa City Schools District recognizes the importance of ensuring equitable access to resources, support systems, and educational opportunities for LGBTQIA+ students, staff, and families; and

WHEREAS, every school district, including ours, must continue to take a stand in supporting our LGBTQIA+ youth and ensuring that every student has the resources they need to thrive both academically and socio-emotionally as a valued member of their school community; and

WHEREAS, providing LGBTQIA+ inclusive education promotes understanding, respect, and empathy among all students and prepares them to thrive in a diverse society; and

WHEREAS, we have a responsibility to comply with state and federal laws that protect the rights of LGBTQIA+ individuals, including Title IX and the Fair Employment and Housing Act; and,

WHEREAS, Santa Rosa City Schools District is committed to ensuring the respect and protection of our LGBTQIA+ students' privacy, including their right to self-identify and be addressed by their chosen name(s) and gender/pronoun(s), as a crucial aspect of fostering an inclusive and affirming educational environment;

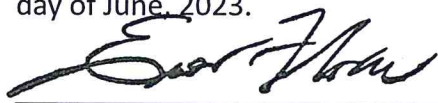
NOW THEREFORE, BE IT RESOLVED:

- The Board of Trustees of the Santa Rosa City Schools District reaffirms its commitment to creating a safe, inclusive, and supportive environment for all students, regardless of their sexual orientation, gender identity, or gender expression; and
- Santa Rosa City Schools shall adopt and implement policies that explicitly prohibit discrimination, harassment, and bullying based on sexual orientation, gender identity, or gender expression. These policies shall be widely communicated to students, staff, and families; and

- Professional development opportunities shall be provided to District staff to enhance their understanding of LGBTQIA+ issues, develop inclusive teaching practices, and create supportive classroom environments; and
- Curriculum materials and resources shall be reviewed and updated to include accurate and inclusive information about LGBTQIA+ history, contributions, and experiences. Such materials shall be age-appropriate and integrated into the existing curriculum across grade levels and subjects; and
- The District shall actively collaborate with LGBTQIA+ advocacy organizations, community groups, and stakeholders to strengthen support networks, identify areas for improvement, and ensure the needs of LGBTQIA+ students and staff are met; and
- Santa Rosa City Schools District shall celebrate LGBTQIA+ diversity by proclaiming and recognizing June as LGBTQIA+ Pride Month, October as LGBTQIA+ History Month, October 11th as National Coming Out Day, November 20th as Transgender Day of Remembrance, March 31st as Transgender Day of Visibility, April 12th as Day of Silence, and other relevant occasions to honor the contributions of the LGBTQ+ community, fostering a sense of belonging and visibility for LGBTQIA+ students and staff; and
- The District shall regularly collect data, evaluate, and monitor the impact of LGBTQIA+ initiatives and policies ensuring that they are effective, responsive, and evolving to meet the changing needs of our school community, including the gathering of feedback from students, staff, families, and community members, and making adjustments as necessary to ensure its effectiveness; and
- Santa Rosa City Schools District shall engage in ongoing partnerships with LGBTQIA+ organizations and community leaders to provide educational workshops, resources, and mentoring opportunities for LGBTQIA+ students, fostering their personal growth and leadership skills; and

FINALLY, BE IT RESOLVED, the Governing Board of the Santa Rosa City Schools District affirms its deep commitment to the safety, well-being, and education of our LGBTQIA+ students, staff, and community.

PASSED AND ADOPTED by the Governing Board of the Santa Rosa City Schools District on the 28th day of June, 2023.


 Ever Flores, Clerk

6/28/2023
 Date



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa City Schools

CDS Code: 49709120000000

School Year: 2023-24

LEA contact information:

Anna Trunnell

Superintendent

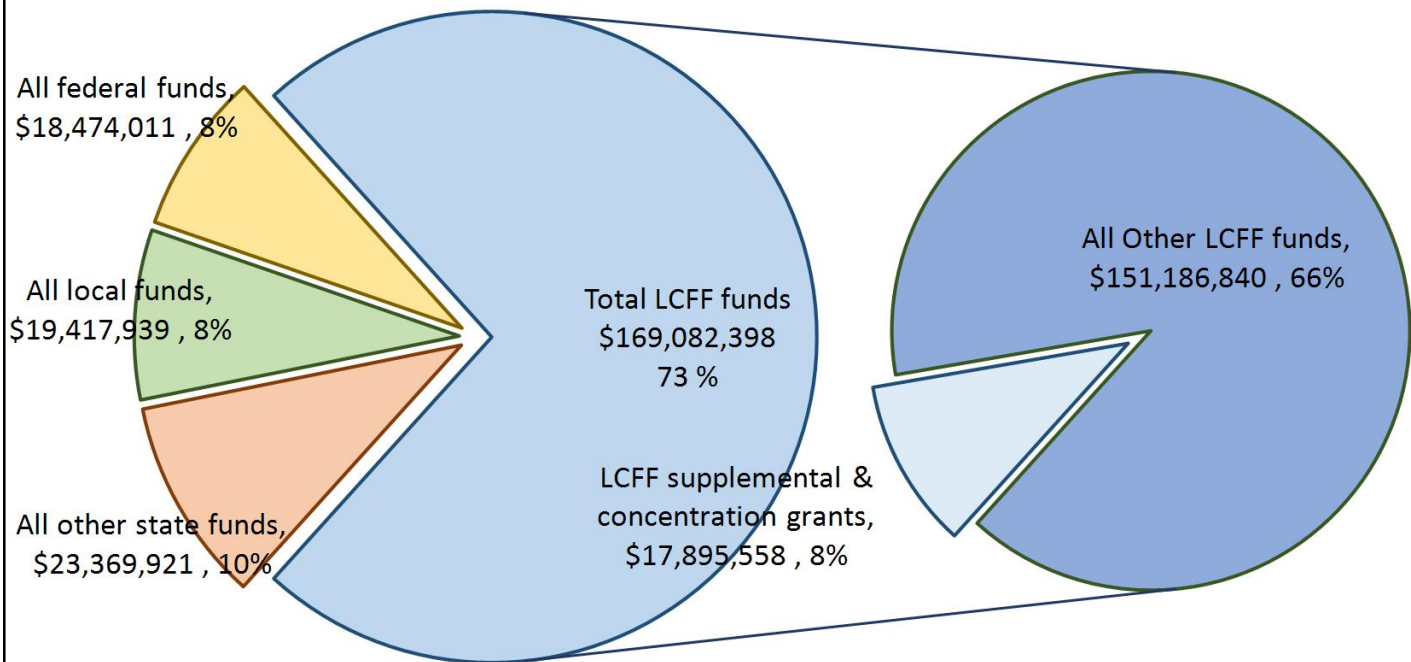
atrunnell@srcs.k12.ca.us

(707) 890-3800

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

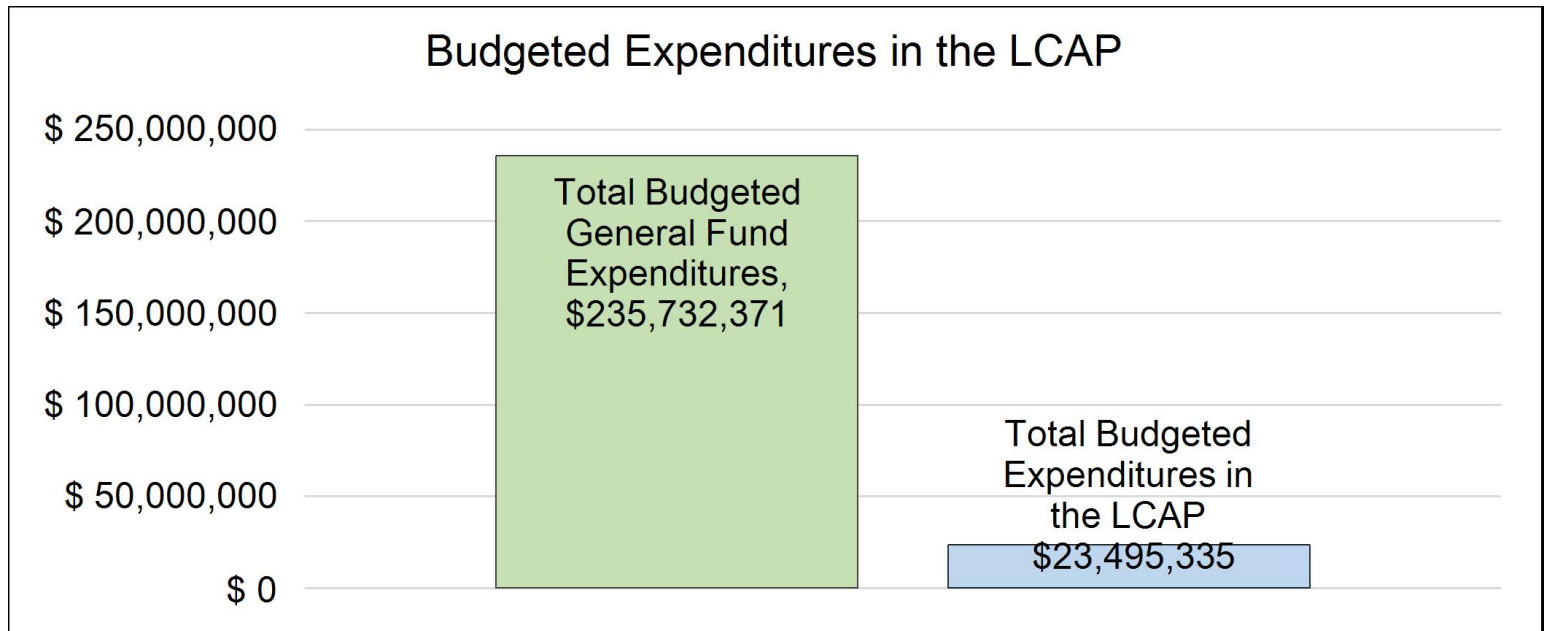


This chart shows the total general purpose revenue Santa Rosa City Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa City Schools is \$230,344,269, of which \$169,082,398 is Local Control Funding Formula (LCFF), \$23,369,921 is other state funds, \$19,417,939 is local funds, and \$18,474,011 is federal funds. Of the \$169,082,398 in LCFF Funds, \$17,895,558 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Santa Rosa City Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Rosa City Schools plans to spend \$235,732,371 for the 2023-24 school year. Of that amount, \$23,495,335 is tied to actions/services in the LCAP and \$212,237,036 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base instructional services i.e. core curriculum, text book adoptions, classroom teachers. Restricted categorical programs and services i.e. Title programs, other State grant programs, and locally funded grants and programs run form donations. Special Education Services. Administration i.e. Principals, Assistant Principals, Directors, and school office staff. Maintenance and operations i.e. custodians, custodial supplies, grounds workers, maintenance workers, and maintenance supplies.

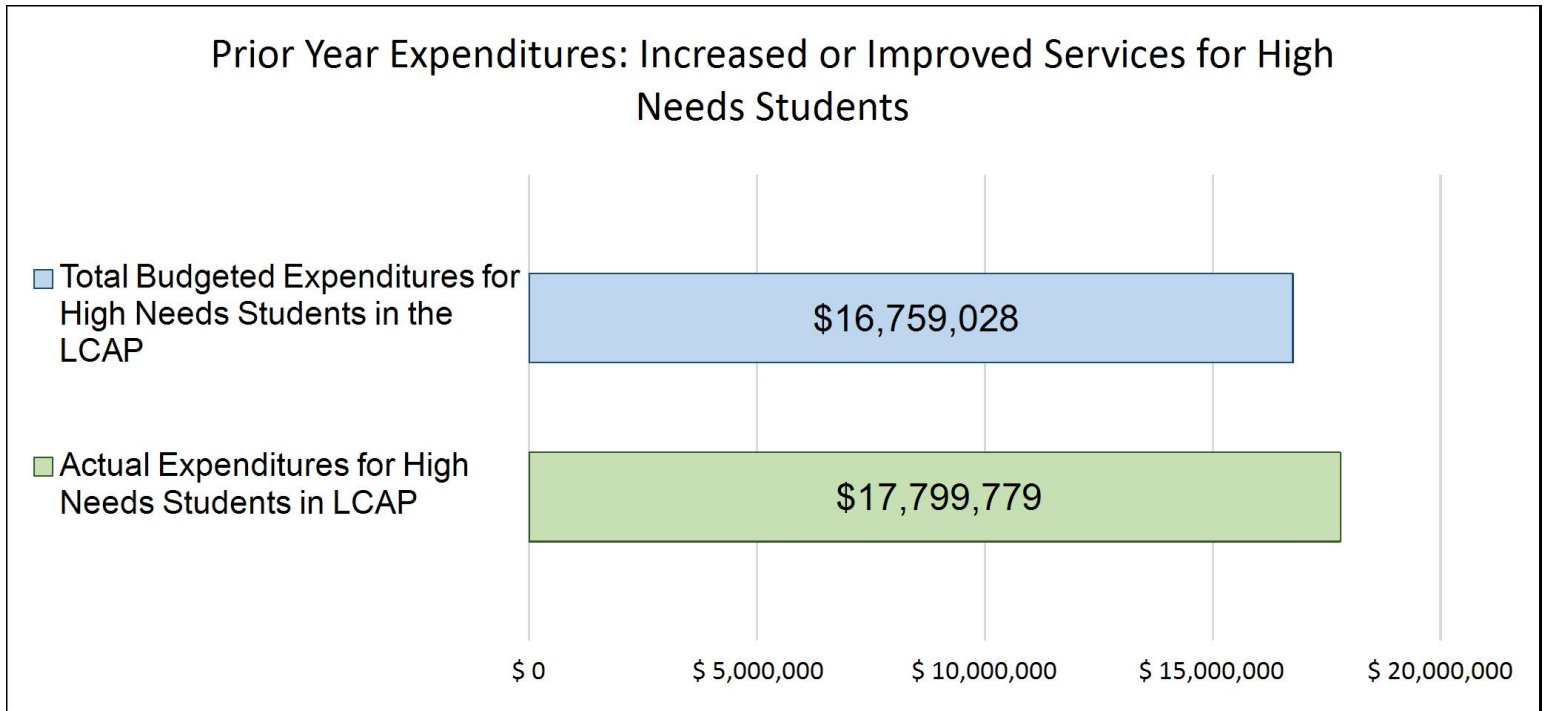
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Rosa City Schools is projecting it will receive \$17,895,558 based on the enrollment of foster youth, English learner, and low-income students. Santa Rosa City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Rosa City Schools plans to spend \$17,895,558 towards meeting this requirement, as described in the LCAP.

SRCS has implemented in this LCAP Actions and/or Services that are principally directed towards Foster Youth (FY), English Learners (EL), and Low-income (LI) Students to increase or improve services and provide prevention, intervention, and support services that eliminate barriers and provide supports to increase academic achievement. These are the actions in the LCAP that are identified as contributing to these high needs students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Santa Rosa City Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Rosa City Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Santa Rosa City Schools's LCAP budgeted \$16,759,028 for planned actions to increase or improve services for high needs students. Santa Rosa City Schools actually spent \$17,799,779 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,040,751 had the following impact on Santa Rosa City Schools's ability to increase or improve services for high needs students:

Providing services to improve the academic achievement of these students.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa City Schools	Anna Trunnell Superintendent	atrunnell@srcs.k12.ca.us (707) 890-3800

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Santa Rosa City Schools (SRCS) is focused on ensuring that all students are prepared for college, career, and life. We are located in Sonoma County and are the largest school district in the county, welcoming nearly 15,500 students and employing over 1,600 certificated and classified staff. We serve a diverse community, with students and families that speak 49 languages, although the majority speak English and/or Spanish. We have 24 schools: 9 elementary schools, 4 middle schools, 5 comprehensive high schools, 1 continuation high school, 4 dependent charter schools, and 1 Learning House.

Our 2019-2024 Strategic Plan defines and guides all of our work in SRCS, as expressed in our Mission, Vision, and Priorities. We value the whole student and endeavor to send students into the world empowered to find purpose, think critically, embrace diversity, work together, adapt to our changing planet, and live healthy and fulfilling lives. We strive to serve all students by providing equitable access to a transformative educational experience grounded in the assets of our students, staff, and community.

As we work to demonstrate that we value students' individual and cultural wealth, equity and access guide our teaching and learning approaches. SRCS engages in initiatives such as Ethnic Studies, Culturally Responsive Sustaining Humanizing (CRSH) education, and Collaborative Curriculum Design (CCD), providing opportunities for students to see themselves reflected in the curriculum, leading to increased student engagement, agency, and voice. This is especially important as we work to serve our nearly 3,000 Emergent Bilinguals, recognizing the cultural and linguistic wealth they bring to the community. When our students reach high school, they have a variety of learning opportunities, including work-based learning, 16 Career Technical Education programs, two magnet programs that partner with our local junior college and university, an acclaimed high school arts program, and an International Baccalaureate program.

Given our focus on the whole student, we understand that learning readiness begins with healthy students and families. To that end, we partner with community organizations to provide extra-curricular services such as parent education, health services, and counseling. Our district has significantly expanded our school-based mental health services at each campus. Our Integrated Wellness Center also supports families who cannot access vital mental health services. Over the last several years and in our efforts to serve the whole student and family, we have also worked across the district and community to create a Multi-Tiered Systems of Supports (MTSS) that has become foundational to how we support our students and families and their varying needs.

During the last seven years, our community has experienced considerable trauma. Since the Tubbs Fire decimated areas of Santa Rosa in October 2017, including 2 of our schools, our community has endured many challenges--challenges that continue to reveal inequities in our community and our schools. While still recovering from and processing the trauma of 2017, we experienced additional fires in October 2019 and again in September 2020, which caused evacuations, power shut-offs, and lost instructional days. In March 2020, COVID-19 further disrupted our teaching and learning cycle, causing our district to pivot to remote learning until April 2021, when our elementary and secondary schools were able to re-open for in-person/hybrid learning. Throughout these challenging times, the district has endeavored to take a relational approach when returning to school after each disruption. With the goal of increasing resiliency, we have worked consistently to build community and connection as students and staff were welcomed back to school.

In the 2021-2022 school year, SRCS returned to being fully open for students to continue in-person schooling during the year. Despite this, the Delta and Omicron variants did disrupt schooling, making it difficult to fully accelerate initiatives within the district as student and staff absences due to the variants created barriers to the smooth running of school. SRCS also offered an online Independent Study program (as required by Assembly Bill 130, which was passed in the late summer of 2021) for students concerned about health complications due to COVID-19, allowing students to remain in a completely virtual and online learning environment to protect themselves and/or household members with health complications.

The lack of in-person learning due to natural disasters and the pandemic disrupted our education cycle over the course of several years, causing our district to make difficult decisions regarding annual state testing. In Spring 2018, we requested not to participate in CAASPP testing as we recovered from the fire and were making up lost instructional days. In Spring 2020, the Federal government waived the annual testing requirement due to the pandemic.

In the Spring of 2021, given that our students were able to return to in-person/hybrid learning in April 2021, the district felt it best to use this time for instruction, opting instead to administer shorter district-wide assessments in lieu of CAASPP, as allowed under California guidance

for that year's testing cycle. Due to this prolonged cycle of teaching and learning disruptions in our school community, we lack the usual data and metrics to input in some sections of our LCAP.

Fortunately, SRCS engaged its students in CAASPP testing for ELA, Math, and Science this academic year, and those metrics should be available for the annual update and future revisions to the LCAP.

SRCS continues to be impressed by the resilience of our students, staff, and community at large. In the face of ongoing trauma, we continue to grieve, reflect upon our individual and collective experiences, heal, and build new pathways to teaching and learning. We value our position in the Santa Rosa community and remain grateful to be entrusted with providing the next generation of adults with the tools they need to lead us into the future.

With school returning to more regular rhythms and possibly reducing disruptions due to COVID-19 variants, SRCS plans to vigorously reengage our staff in face-to-face professional development and peer collaboration, with a renewed focus on academic areas of greatest need.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The collaborative nature of the LCAP review and reflection process allows our community to recognize and celebrate both new and continuing initiatives, as well as everyone who contributed to these successes. SRCS is always working to deepen collaboration across our entire institution in connection to the staff and community. Despite the learning disruptions that have occurred during the past five years, SRCS maintains its focus and commitment on programs and initiatives that are grounded in the district's Mission, Vision, and Priorities and aligned with the LCAP goals.

Collaborative Curriculum Design (CCD)

During the 2022-23 school year, work continued on developing and revising our elementary Collaborative Curriculum Design Units of Study. CCD curriculum teams convened in the summer of 2022 to work specifically on review of the current units with four areas of focus: 1) formative and summative assessment; 2) differentiation strategies and tools; 3) culturally affirming and responsive literature and texts; and 4) expanding showcase options. New literature was identified, and accompanying lessons are being developed. In addition, a CCD Designated ELD team was identified to create Designated ELD lessons aligned to the units of study. Teams have met during release days and after school to create lessons using a template developed by the Ed Services team and aligned with State ELA and ELD standards. CCD teams will come together again in June to continue to focus on the identified areas above, including continuing the development of designated ELD lessons for sharing and presentation to teachers in fall 2023.

English/Language Arts (ELA)

A continued focus on early literacy and the science of reading was central to the work in elementary this year. 73 teachers, both general and special education, as well as TOSAs, Reading Teachers, and District Office administration, participated in week-long training on the Orton-Gillingham approach. This approach, based in the science of reading, has provided those trained with strategies for instruction as well as a scope and sequence for the introduction of letter sounds, combinations, syllabication rules, etc. Many of those implementing this approach note significant progress in the literacy skills of their students. As a continuation of the training, 26 of the teachers and staff attended the next level of training on Morphology.

In addition, elementary TOSAs, EL Specialists, the EL TOSA, and Migrant Ed TOSA began year 1 of a 2-year training in LETRS (Language Essentials for Teachers of Reading and Spelling). This training provides the background and knowledge around the science of reading essential to supporting the work on our campuses and in our classrooms. To support the work as instructional leaders, elementary principals have participated in the LETRS training for administrators, including attending training alongside their TOSAs.

During full-day collaborative TOSA meetings each Friday, TOSAs and Educational Services staff have worked to implement the use of a Phonics Screener to all 1st graders district-wide. The use of this screener over the course of the year provides specific, actionable data around the strengths and areas of need for students in the early grades. Coupled with the implementation of the OG approach across many classrooms, the screener has provided much-needed data to support the building of a strong foundational skills program and approach to instruction.

A Literacy Strategic Plan committee was formed this year to support the conversation about district-wide processes and curricular resources/strategies. Representatives on the committee include district administration, site and district TOSAs, classroom teachers, reading teachers, and SRTA leadership. The committee has come together in multiple meetings over the course of the year to look at key research, current practices, and resources and to discuss needs and next steps.

During the 2022-23 school year, additional professional development was provided during after-school and district-wide professional development opportunities. Session topics included how to administer the DRA (K-2) and DIBELS/Acadience Reading (3-6) reading assessments. Teachers were also able to participate in a paid, after-school training focused on calibrating Lucy Calkins' End of Trimester benchmarks to ensure common understanding and application of the grade level scoring rubrics.

Staff was provided an opportunity to attend a refresher training in Guided Language Acquisition Design, and a new cohort of 20 teachers were trained in the initial training.

Elementary teachers of our Mild to Moderate students were trained and began full implementation of the Orton-Gillingham-based Sonday curriculum in 22-23 school year. Data on its success began with strong teacher approval and final end of the year data will be reported shortly. Anecdotal teacher data reports multi-grade reading improvement levels.

English Language Development (ELD)

During the 2022-2023 school year, a total of 6 EL Specialists (elementary and secondary) positions support the continued implementation of the goals of the Santa Rosa City Schools English Learner Master Plan. At elementary, teachers continue to use the ELD standards-aligned curriculum Wonders ELD as well as a number of supplemental materials to provide Designated ELD.

At the secondary level, Academic Language Development and Newcomer English teachers continue the implementation of the adopted curriculum National Geographic Inside the U.S.A. (Newcomers), Inside (grades 7-8) and National Geographic Edge (grades 9-12).

The Multilingual Learners Collaboratives (Elementary and Secondary) meet monthly to work on planning and the development of the adopted curriculum and share best practices. Ellevation Strategies and Modules are highlighted and reviewed monthly.

Multilingual Services Department is in the process of finalizing the English Learner Master Plan revision. The English Learner TOSA supports the professional development for Multilingual Services, facilitates Multilingual Services instructional program and supports EL Specialists. English Learner Specialists (elementary and secondary) continue to support classroom instruction at the school sites through modeling and collaboration with staff, attending the Language Acceleration Review Committee and supporting sites with data and learning cycles. The Supporting Our Language Learners (SOLL) Counselors work with at various secondary sites to support Newcomer students, support with foreign transcripts, attend LARC meetings and provide data and support for reclassification

To promote greater access to information regarding Multilingual Services team members have attended staff meetings at school sites to share support, professional development, and resources available for staff. Ellevation is a data and strategies platform available to teachers and administrators. Professional development in its use continues to be offered. The monthly collaborative work is guided by the principles of the California English Learner Roadmap and the English Learner Roadmap. Lexia English and Rosetta Stone Foundations continue to be a supplemental resource to support oral language practice and as an additional measure to inform instruction for staff. Multilingual Services Department developed a system for the Language Acceleration Review Committee (identified in the EL Master Plan) with the purpose of analyzing student data to determine a student's readiness for the reclassification process or to make decisions about student support and placement. The Newcomer Intake Process, an onboarding protocol was developed and articulates a sequence to welcome and best support newcomer students into our schools.

Mathematics

In the 2022-2023 school year, the focus of our math work focused on redesigning our pedagogy and coursework to better support a broader range of learners. The intended outcomes of our work were to analyze, refine and improve instructional practice for students, provide opportunities and access to rigorous mathematics experiences for all students, and to create equitable systemic level supports and structures to ensure student success. Much of the work during the fall semester aimed to build a shared vision of math instruction in our district and identify our areas for growth; accomplished through increased communication, student data surveys, professional learning for the math leadership team, classroom visits, and collaborative planning.

In the spring semester, professional development learning on building a Math Mindset and Identity with students began with a launch session led by Dr Jo Boaler (Stanford University) and Cathy Williams (You Cubed) for all Secondary Math Teachers as well as all Elementary Teachers grades 3-6. Professional development continued for a cohort of elementary teachers, middle school math teachers, and high school Math 1 teachers through smaller group follow up sessions that took a closer look at how math mindset and identity work can become an integral part of lesson planning. Teachers were also supported with an introduction to Data Science; a quickly growing field of mathematics that has high interest with students. In addition, throughout the year, a cohort of elementary teachers and a cohort of secondary math teachers participated in a professional learning series led by Dr Jeff Zwiers (Stanford University) that focused on increasing Authentic Communication among students by offering a variety of strategies to engage students in math thinking that promotes questioning and communication.

At the elementary level, in addition to the Math Mindset and Authentic Communication professional development, teachers continued to be supported through twice yearly grade-level release days. At these sessions, district office staff prioritized mathematics on the meeting agendas focusing on supporting positive math mindsets in our students through the use of low floor/high ceiling math tasks, inviting warm ups, math games and group work including visuals and multiple pathways to solving problems. Teachers engaged in reading of math research, including Jo Boaler's "Fluency Without Fear" as well as group tasks on mapping of multiplication, providing a visual representation of the pathway to understanding multiplication from TK-6th grade. These sessions focused on modeling and use of the strategies for classroom instruction.

Our continued redesign work on math pathways for high school students aims to increase access to rigorous math options for all students. Almost all high schools offer an Ethnic Studies math course, Stats for Social Justice, most high schools are finishing preparations to begin offering AP Precalculus, most piloted a Math 1A/Math 1B two year sequence, and many are considering broadening their offerings for the year 3 course. The district team has also made visits to other programs to gain more information regarding additional options that may be a good fit for our students. While we look to provide a broader course offering for our students, we also look to broaden our range of support for students in completing their chosen math pathway. High schools implemented a variety of support strategies through the use of the A-G Completion Grant, including school day credit recovery work, and are working with district office personnel to identify the successful elements of those strategies and rework those that have room for improvement.

The math program has benefited from additional support provided through the creation of the district office-based Math Teacher on Special Assignment position. This support role has allowed for more frequent classroom visits, increased support in course planning, and access to more fully developed professional development opportunities, in addition to direct support to new teachers and veteran teachers interested in working on their teaching practices.

We have also taken key steps to increase our access to data, better equipping our district to make more data-informed decisions at the systems level and at the instructional planning level.

Science

In the 2022-2023 school year, secondary Science teachers were provided professional learning to support implementation of the adopted Inspire Science curriculum. In the previous year the Inspire Science curriculum was adopted and approved by the SRCS Board of education providing greater alignment and curricular coherence across secondary science classes along with the necessary professional learning to support full implementation of our adopted programs.

The Science Steering Committee provided feedback on district-wide needs in the area of Science. Feedback included the increasing need for Science staff in the near future. There was also an expressed need for additional professional learning on strategies to support our emergent bilingual students in science classrooms. Professional Learning was provided by Dr. Ed Lyon on strategies for emergent bilingual students from a book he co-authored with one of our Science teachers from SRCS.

The state required health and sex education curriculum was piloted during the 2022-2023 school year. Teachers met and provided feedback in selecting the 3R's curriculum for the pilot. Cardea consultants were hired to provide training to all middle school Science teachers and High School PE1 teachers. Additional follow up training was provided to teachers along with collaboration sessions and opportunities to leverage CDE provided training modules. The middle school science teachers taught the curriculum while physical education teachers taught the curriculum in high school. Community partners collaborated to provide training to staff including Kaiser Health, Positive Images, and Face to Face, our local HIV/AIDS organization and Positive Images, local LGBTQ+ youth organization. Middle and High School Principals were provided training on the California Healthy Youth Act requirements. Parent informational sessions were provided for both Middle and High School parents providing an overview of the CHYA and the 3R's pilot curriculum. Feedback will be collected at the end of the 2022-2023 school year to determine if the 3Rs curriculum meets the needs of the district before presenting this to the SRCS Board for approval.

Elementary teachers continue to implement FOSS Next Generation Science along with the use of Mystery Science as a supplemental resource to support hands-on, engaging instruction for students.

Social Science

In the 2022-2023 school year, secondary Social Science department chairs reviewed and confirmed the essential standards for each grade level and in correlation, a general scope and sequence they feel comfortable following. The department chairs returned to the focus on previous goals and focused back on creating a common formative assessment. The first steps in this process are to identify what assessment task and criteria will best allow teachers to collaborate around instructional practices and student learning, and what data within Social Science would be most informative to department members.

The Social Science chairs believe it is important to share a collaborative assessment that spans across multiple sites so district wide and site collaboration can occur. In the past, Social Science chairs have found the most powerful professional development to be when members from their departments come together, from multiple sites, to look at student work and instructional practice in relation to it. Designing the common formative assessments for middle school and high school will allow for this fertile cross school collaboration.

At the close of this year, Social Science department chairs communicated that a common formative assessment of a large writing task is too much to take on considering the fundamental academic skills that are lacking due to the impacts of the pandemic due to COVID-19.

Department chairs decided to focus on a smaller subset of academic skills. They will fill out a Google Form at the end of 2023-2024 to indicate what academic skill they want to focus on and in what way so they have a central instructional focus to collaborate and work with each other on improving.

At the elementary level, social science standards are integrated within the CCD Units of Study through which students engage in inquiry based, collaborative units. These units continue to be revised and updated to include current, relevant texts that support the social science standards and are inclusive and reflective of our diverse community.

Ethnic Studies

During the 2022-2023 school year, SRCS continued its partnership with the Acosta Educational Partnership (AEP). AEP helped run multiple cohorts of Ethnic Studies professional development as a direct support for SRCS in its implementation of an Ethnic Studies program. There were 3 cohorts. Cohort #1 was for teachers with no previous training and focused on providing the background on the field of Ethnic Studies, along with key tenets that provide a foundation and central conceptual frames that constitute the field of study. Cohort #2 was for teachers who had completed the first year of training with AEP. It was focused on diving even deeper into the tenets and key concepts of the field, while also asking educators to begin implementing Ethnic Studies approaches and curriculum in their classrooms. Cohort #3 was for those teachers who had previously completed multiple years of Ethnic Studies training with AEP. This cohort focused on doing an experiential community externship where the cohort went out to communal spaces of our local indigenous/native groups. Each of these experiences allowed the cohort to hear about how educational spaces could better decolonize learning and be more responsive to indigenous/native students. And, this cohort also required teachers to prepare and share a major curriculum experience they had designed for students, which was shared at a showcase to demonstrate how their multiple years of growth were manifesting in classroom Ethnic Studies learning for students. AEP professional development also expanded to include support and training for counselors, as well as experienced and new administrators.

SRCS offered multiple courses in Ethnic Studies during the year, including a middle and high school elective, a 9/10 ELA class, an 11/12 ELA class, Ethnic Studies Dance, and a Stats for Social Justice math class. Student enrollment in courses went up from around 400 total students in Ethnic Studies classes in the 2021-2022 school year, to about 1000 total students enrolled in classes in the 2022-2023 school year. Each high school in the district identified and implemented a grade level approach, by which they will ensure the majority of students have access to an Ethnic Studies course as part of their daily high school experience. In many cases, schools have identified English classes as the best place to implement Ethnic Studies courses into the master schedule.

Furthermore, SRCS ran an Ethnic Studies teacher collaborative, engaged in Ethnic Studies course writing to create Ethnic Studies Mariachi, Ethnic Studies advanced English courses for grades 9-12, Ethnic Studies U.S. History, Ethnic Studies drama, and Ethnic Studies Spanish for Spanish Speakers 2. SRCS maintained its Community Committee and continued to partner with our local university, Sonoma State University, to gather qualitative feedback from students about their experiences in Ethnic Studies classes through an IRB approved research process.

Through all of its efforts, SRCS has been able to grow its Ethnic Studies focus as a tangible commitment to equity initiatives and students across the district, in grades 7-12.

Career Technical Education (CTE)

CTE teachers completed the "12 Elements of a High-Quality CTE Program Self-Review" to identify areas of strength and growth needed for their CTE programs. The results of the self-review for each program are shared with site principals, CTE Department Chairs, and the District CTE Advisory Committee.

A Work-based Learning (WBL) Scope and Sequence, description of WBL experiences, an industry partnership form and orientation packet was developed by the CTE TOSA team and reviewed by the District CTE Advisory Committee, which will be utilized district-wide. In partnership with North Bay Trades Introduction Program, a Women in Construction Camp was designed and offered for 11th and 12th grade students across the district. A Career Conference was also developed and piloted at Elsie Allen High School for 11th and 12th graders, with over 65 industry partners participating.

A new Public and Community Health CTE Program was established at Elsie Allen High School to align with industry needs and student interest. The introduction course for the CTE Program will be offered beginning the 2023-24 school year.

Advanced Learner Program and Services (ALPS)

The district offered opportunities for staff to attend professional development focusing on advanced learners.

In fall of 2022, the district was able to identify students through the use of SBAC scores. In the spring of 2023, using the Raven, the district continued to test 3rd graders as well as any students new to our district. Families of newly identified students were notified and a parent night was held.

We continued regular ALPS Advisory Committee meetings during the year during which we continued reviewing the plan for possible revisions moving forward. In addition to the Advisory Committee meetings, we held a parent education night focused on recognizing and supporting the unique social-emotional needs of Advanced Learners.

Advancement Via Individual Determination (AVID)

AVID continues to be a support for first generation students at two middle schools and two high schools, as well as one TK-8 charter school. 38 teachers from five schools participated in Summer Institute this year. Our data shows that 100% of AVID students graduated in all a-g courses. Further, AVID students have higher and more diverse enrollment in honors and advanced courses, and increased entry to post-secondary education. At MHS, 48% of 11th and 12th grade AVID students took at least one AP/IB course; at EAHS, 29% of AP students are in AVID. Every AVID student will graduate with college applications and FAFSA completed. Of note, AVID students had an 88% attendance rate at EAHS compared to 76% schoolwide; at MHS AVID students have 96% attendance compared to 88% schoolwide. Moving into the 2023-2024 school year, Santa Rosa City Schools AVID sites will be working to increase site team participation so that AVID positively

impacts not only elective students but creates opportunities for all students to reach their highest academic achievement. Another primary goal will be to increase articulation between AVID feeder schools and support middle and elementary schools as they create robust programs.

Visual and Performing Arts (VAPA)

During the 22-23 school year, the district has begun the process of developing a 5-year strategic plan for the investment and growth of our VAPA program. This strategic plan will work with a collaborative team across programs and sites to identify program and district priorities to guide sustainability of programs across potentially fluctuating enrollment numbers.

This strategic plan will additionally help guide program decisions as sites build their VAPA plans, designed to implement programs supported by Prop 28 funding, designed to support growth of VAPA opportunities for all students. The TOSA position will continue to provide ongoing system support, collect program data and gather resources to support a rich, engaging arts program district-wide.

Learning Platforms and Applications

The district continued to support many learning platforms, including Lexia, Accelus, Learning A-Z, and Newsela to support teachers and students.

To support understanding and implementation of these online learning tools, professional development (PD) was provided during the year and was delivered by District teachers, administrators, and from vendors such as Seesaw, Lexia, and Newsela.

As we assess usage and how these tools impact teaching and student learning, it will be important to identify which platforms and applications we maintain.

Multi-Tiered Systems of Support (MTSS)

Forward motion continued in SRCS, using MTSS as the structure housing all of the systems and work we do to support the whole child. The MTSS Board Policy 6120 and accompanying Administrative Regulations are the cornerstone of the efforts. Academics, Attendance, and Conduct and Social-Emotional wellness areas lean on the foundations of Equity, Empathy, & Engagement, as well as Culture, Community and Connections. We lean on these structures and continue to help employees and community members see the connections on a cohesive plan. We intentionally connect the dots and try to call out in our meetings and PD sessions when something is a Tier 1, 2, or 3, and lean on the structure of the Tier 2 team referral processes, to arrive at additional interventions or SST to move students to increased, targeted and strategic support.

MTSS Intervention Counselors at high schools supported systems, focusing on outcomes for students; this work continues in the polishing of our systems. This year a team of these MTSS counselors did a deep dive to uncover over 1,000 current Juniors (the class of 2024) who in January 2023 were not on track to graduate. Data was confirmed through the technology department. Site Leaders Tier 1 and 2 bi monthly meetings continued virtually, per employee preference.

New this year were more layers of accountability where site administrators were required to share links to evidence or report out in a shared Accountability document for MTSS and Social-Emotional Learning(SEL). District administrators and MTSS Tier 1 and 2 site leaders were asked to link in their evidence of their schoolwide SEL plan, which helped emerging implementers with access to more developed plans. Additionally they reported plans for sharing their Panorama data results, an inventory of tiered academic interventions, as well as the referral process between Tier 1 and Tier 2. Sample district models are made available to help sites in need.

Social-Emotional Wellness

The 22-23 school year was kicked off with Professional Development with a focus on Social-Emotional Wellness districtwide. Administrators began in July learning more deeply about the Panorama data platform, viewing data, and learning about the corresponding resources offered by the accompanying Playbook, as well as the Wayfinder app for secondary. Site admin learned about the school wide SEL plan offered on the staff hub. Again in January 2023, there were offerings for both Panorama & Wayfinder Apps.

In the Social-Emotional realm we continued with year 2 of the Panorama Survey with 2 key additions:

One was the use of the anonymous staff survey, for the first time in the Fall. The second area was new in 2023 was the “Post-Panorama Survey” implemented in the Spring. This was the first year we had comparison data. The Panorama survey results from the Fall 2021 to Fall 2022 were similar in that supportive relationships was our highest area, and lowest was self-efficacy. Tier 2 teams reviewed the data & made a plan response for their sites. The Panorama Playbook offered activities tailored to data, as well as Wayfinder activities for grades 7-12.

Wayfinder stayed on for a second year, after a special highlight in the PD, there were drop-in offerings, principal contacts, and offers for support. At all administrator meetings, the CASEL signature of a “welcoming Inclusion Activity” was modeled, pulling items from Wayfinder and other sources.

For Tier 1 SEL Elementary counselors continued with Toolbox lessons for their students, supplementing with Kimochis for learning the feeling words. Middle School Counselors had Why Try? Curriculum, suited for middle school classroom guidance and assemblies, intended to develop social emotional skills and to prevent the need for more intensive support: like referrals to the Tier 2 team for small group or 1:1 support, or Tier 3 referrals to school based therapists.

Restorative Practices

In connection with the Panorama survey theme of supportive relationships, there was a continued focus on the need and benefit of connection and community building. This proactive approach of Restorative Practices occurred through check-in prompts, circles, games, and other fun engagement strategies of sharing, providing the foundations for students to feel safe and more ready to learn. Restorative Specialists continue to support the proactive and responsive parts of the Restorative Process, K-12.

A Restorative Practices refresher for Assistant Principals took place in June, 2022, and will again in June 2023, all administrators are invited and AP's are required to attend in 2023 if they missed 2022. Training was offered to new restorative specialists, and refreshers for existing

restorative specialists. Additionally, employees sought restorative solutions to conflicts between staff and students when staff were willing to participate. Restorative Connection resources are shared with all staff on the Staff Hub section of the district's website.

Universal Prekindergarten (UPK) and Universal Transitional Kindergarten (UTK)

SRCS continued to work throughout the 2022-23 school year to prepare for the Universal Transitional Kindergarten (UTK) expansion approved by the CA legislature in Summer 2021. Each year through 2026, the eligibility age for enrollment in UTK will expand in 2-month increments to include younger children. The goal is to provide the opportunity for and access to quality UTK programs for all families and students in order to deliver a horizontally- and vertically-aligned P-3 program that will significantly reduce the achievement gap.

SRCS continued to work collaboratively with the TK teacher team to plan for the expansion, including looking at curriculum, assessment and how best to create a welcoming and developmentally appropriate classroom environment. This included visiting all TK classrooms to identify space, furniture and other material needs.

In addition to participation in these team meetings and grade level collaboration meetings, several TK teachers also attended professional development opportunities, including attending the California Kindergarten Conference as well a Project-Based Learning collaborative at the County Office of Education.

SRCS Libraries

SRCS believes that school libraries are a vital part of building students' literacy skills and school engagement. During the 2020-21 school year, a SRCS Libraries Strategic Plan Committee was formed to review library services and collections districtwide. The committee worked during the 22-23 school year to complete additional revisions to the draft 5-year strategic plan with the goal of presentation of the plan publicly for further review and feedback. The draft plan outlines strategic steps to having robust collection development and supports maintaining our libraries as inviting and engaging spaces for our students and staff at all levels.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Santa Rosa City Schools (SRCS) has implemented Common Core and new California standards in all pertinent subject areas and grade levels. SRCS continues to refine and improve tier 1 instructional practices for all students. This will provide the most endurance, leverage, and readiness for a coherent district-wide K-12 teaching and learning experience.

SRCS has implemented Common Core, A-G aligned classes in all pertinent subject areas in all high schools, for grades 9-12, across the district. The movement away from any non A-G aligned classes has been a holistic shift for staff that is focused on growth mindsets and

providing students access to the most appropriate array of courses while completing high school. This has increased student access to rigorous coursework and made sure that every student has access to a post-high school plan that can include college and careers.

Collaborative Curriculum Design (CCD)

The elementary Collaborative Curriculum Design (CCD) units of study were formally Board-adopted in the Spring of 2020 with the commitment to continue to revise and update them with current, relevant resources and pedagogy.. This work necessitates the participation of grade-level teams, TOSAs, and district leadership to continue the unit revision and development. As several CCD team members have left due to retirement or grade level changes, we continue to reach out and include new members to the team, including most recently creating CCD Designated ELD teams.

With new team members being added and the addition of the designated ELD work, the summer planning days scheduled for early June will be essential to grounding newly formed teams in the priorities that have been identified. These four areas of focus are 1) formative and summative assessment; 2) differentiation strategies and tools; 3) culturally affirming and responsive literature and texts; and 4) expanding showcase options. These are in addition to the work added this year of developing designated ELD lessons aligned with the units.

Moving forward, the district plans to resume regular collaborative meetings for CCD teamwork during the school year, but such release days will be dependent upon substitute availability.

When 2023-24 schedules allow, the CCD teams will work with the California Indian Museum and Cultural Center to understand how we can refine our elementary units of study focused on Native peoples to more authentically address their stories, voices, and perspectives.

English/Language Arts (ELA)

We recognize strong language and literacy skills are necessary to successful access to all academic content areas. Continuous progress monitoring, district benchmark testing, and the CA CAASPP data continues to show our English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, and Hispanic students are not progressing at the levels needed to master the language and literacy skills necessary to engage in and succeed in all content areas.

The district identified the strong need for structured literacy strategies and has trained numerous staff on the Orton Gillingham (OG) approach. In the 2022-23 school year we were able to train 3 additional cohorts of staff in these strategies and found they worked very well with their students. Through the 22-23 school year additional cohorts were trained with 73 teachers, TOSA's, Reading Teachers, District Administrators, and EL Specialists. Our first cohort of teachers who attended the full OG training attended a followup training in morphology. The district recognizes the need for "refresher days" for those who have been trained. Continued training based in the Science of Reading and Morphology will need to continue district wide. We also recognize the need to evaluate our current foundational skills curriculum with those aligned to the Science of Reading and systematic explicit instruction.

Elementary TOSAs, EL Specialists, our EL TOSA, and Migrant Ed TOSA will continue year two in LETRS (Language Essentials for Teacher of Reading and Spelling). This training provides the background and knowledge around the science of reading essential to supporting the work on our campuses and in our classrooms.

Collaborating as a TOSA team weekly to align systems and practice will continue using data to drive the offerings of support needed. Expanding the implementation of a Phonics Screener to other grade levels district-wide is an additional next step. Coupled with the implementation of the OG approach across many classrooms, the screener will continue to provide data to support the building of a strong foundational skills program and approach to instruction, further informing our work.

Working to integrate the teaching and learning of foundational literacy skills through a structured literacy approach into our broader ELA curriculum (e.g., CCD, Wonders, Lucy Calkins Writing), the district understands the need to identify an appropriate scope & sequence so that teachers and students have a clear pathway for teaching and learning. We also recognize the need to identify, document, and teach the unique literacy skills needed for success in other content areas such as mathematics, history/social science, science, and visual/performing arts.

Work began this school year in supporting core content teachers with Integrated ELD strategies to support EL students through strategies that will increase students oral and written language across content. Monthly Multilingual Learner collaborative meetings encouraged staff to review learning modules and strategies to support EL students.

English Language Development (ELD)

There continues to be an identified need to systematically support teachers and sites with professional development to maximize language development through oral language and literacy activities. We must continue to work to increase critical thinking and foster student agency, particularly as we work on oral language and conversation development strategies. We must support our Designated ELD teachers and our core content teachers in the power of language and communication to engage students in building up unique ideas across disciplines. Professional development around Specialized Designed Academic Instruction in English (SDAIE) strategies has been identified as tentative professional development.

The need to increase awareness around how to best accelerate English Language Development for our Multilingual Learner students was also noted. To address this, we will continue to support the Language Acceleration Review Committee (LARC) at each site. This team of individuals will continue to meet regularly with the purpose of analyzing student data to determine a student's readiness for the reclassification process or to make decisions about student supports needed to help accelerate language proficiency.

Another need that has been identified is how to best support Newcomer students. The Multilingual System of will implement the intake process in which newcomers and families are guided through an optimal learning experience. Considerations to newcomer typologies, appropriate assessments, placement, extended support and social-emotional will be considered.

The implementation of the revised English Learner Master Plan will begin in the 2023-2024 school year.

Mathematics - Elementary

The adoption of the high-quality curricula Everyday Mathematics 4th Edition (KA-5) and College Preparatory Math (6) has provided teachers with curricular tools aligned to the California State Standards. In the 2023-2024 school year the need to offer professional development in mathematics along with new teacher training on district adopted materials is needed.

We will begin working with our district funded TOSA team on best mathematical practices to support classroom instruction including continuing our work around mathematical mindset in the primary grades as a continuation of the training and collaboration offered with Dr. Jo Boaler this school year with 4-6

Mathematics - Elementary & Secondary

During the 2023-24 school year we will build on and continue our work with Dr. Boaler and Cathy Williams on restructuring learning opportunities for students in a manner that supports a growth mindset and positive math identity in students. Professional Learning will support teachers through course alike Math Co-horts emphasizing instructional strategies that connecting math concepts along big ideas, assessment for learning, relevant, rich, math tasks that provide increased access to students in heterogeneous classrooms, strategies that promote multidimensional learning, complex instruction strategies to promote cooperative learning, math competence, and study team strategies to promote increased discourse and access to math concepts. We are providing additional professional learning and support to teachers in utilizing their adopted text along with worthwhile math tasks to better support their students with learning math concepts through the Educator Effectiveness Grant. Expanded intervention and supports will be provided to students across sites through the use of the A-G Grant. SRCS will use the A-G Completion Grant to provide extra FTE to each high school so they can provide math intervention for students missing credits, struggling in mathematics overall, or having to repeat courses.

We will continue to expand pathways and course offerings to support student interests in mathematics. We are adding the AP Precalculus expanding our college level course offerings alongside our AP Statistics and AP Calculus courses. We are also expanding our knowledge of data science course options for consideration in subsequent years along with C-Stem course offering to support our current Math 1 and Math 2 courses. We are continuing our Math 1a/1b pilot and collecting information from teachers, students, and partner districts to better support students with Math 1.

The need to support students' academic success in mathematics and to be able to respond promptly to identified needs district-wide will continue to be supported by the 1.0FTE Math Teacher on Special Assignment (TOSA). The Math TOSA will continue to help support the focus on mathematics data, instructional practices, lesson development and collaboration that will help us best serve our students through their mathematical journey in SRCS.

Science - Elementary & Secondary

During the 2023-2024 school year, secondary Science will work on developing greater coherence through collaborative planning using West Ed's 5 Characteristics for designing evidence based NGSS aligned science experiences for students along with systems of assessment for measuring multidimensional science learning. These 5 Core features are outlined below:

1. Students integrate skills with core knowledge of science and engineering professions.
 2. Students' interests, culture, identities, and experiences are positioned as fundamental assets in the learning process.
 3. Students use science to explain the world around them and solve problems that matter to society.
 4. Students learn by engaging with both peers and adults.
 5. Students engage in a variety of assessment processes that showcase ongoing learning and promote confidence.
- This will necessitate working in collaborative small groups based on subject area, grade, level or both. This work will help reinforce the work done with NGSS and the textbook adoption and curriculum work done in previous years. Additionally, Professional Learning options will be provided specific to strategies to better support emergent bilingual students in the science classroom.

Teachers will be determining the next steps based on the 3Rs curriculum that was piloted as part of the state-required California Healthy Youth Act (CHYA). Feedback will be collected in order to determine if the Advocate's for Youth 3Rs curriculum sufficiently meets the requirements outlined in the CHYA and adequately meets the needs of SRCS based on teacher implementation of the curriculum and feedback collected in 2022-23. A recommendation will be made to the board based on this feedback or a determination will be made on an additional program to be piloted. Collaboration efforts with community partners such as Kaiser Health, and Positive Images to support implementation efforts specific to CHYA compliance. Additionally, opportunities will be provided to families to view the curriculum, and informational sessions will be provided to outline policy and curriculum contents. Continued professional learning will be provided to teachers specific to any program recommendation that is made to the board for adoption.

Social Science

Moving into the 2023-2024 school year, the Social Science department chairs will focus on collaborative professional learning community work where they identify academic skills impacted by the pandemic (such as primary document analysis, the ability to write a clear thesis statement, etc.) and collectively consider how to improve instructional practices in relation to it. Through this work, a focal point of collaboration will be created that will help Social Science departments make more informed choices regarding how to improve instruction and, in connection, student performance. As part of this work, more cohesion will be created and will give rise to the best practices embedded in the professional learning communities approach. And finally, this work will allow a greater focus on curriculum and student learning experiences more aligned with the 2018 California Department of Education adoption of the History Social Science Framework, where students will interact more closely with primary sources, close reading, cause and effect analysis, and claim, evidence, and reasoning writing tasks.

Ethnic Studies

Moving into the 2023-2024 school year, SRCS will need to continue to carefully engage in its Ethnic Studies implementation. This will include continued professional development cohorts with the Acosta Educational Partnership, collaborating with the California Indian Museum and Cultural Center, and scaling up the amount of courses offered at each site.

This will also include:

- *Writing new Ethnic Studies courses focused on specific ethnic groups that make up the historical field, such as Chicano Studies, Asian Studies, etc.
- *Building deeper and new community and organizational relationships
- *Continuing the work with SSU to do IRB sanctioned research
- *Providing an ongoing Ethnic Studies teacher collaborative
- *And much more

One key area of need is for high schools to analyze and identify gaps in their Ethnic Studies plan, which is captured in the master schedule. AP students, students in specialized programs, and SDC self-contained program students, are all groups of individuals who need to be carefully planned around so that they are not missed in the attempt to ensure that all students graduate with an Ethnic Studies class.

At the foundation will be a commitment to staying loyal to the founding tenets of Ethnic Studies and working to make sure that teachers are prepared to deliver effective instruction and that courses are true to the discipline. This will require vigilance, support, professional development, and a collective effort to collaboratively implement Ethnic Studies thoughtfully and effectively.

Career Technical Education (CTE)

SRCS will maintain and expand a CTE District Advisory Committee that is made up of a diverse and inclusive group of stakeholders, including local industry, that reflect the student and community population. This ensures continued alignment with identified student and community priorities while paying attention to local labor market needs.

To increase knowledge of CTE programs, we will use marketing materials (including using social media) featuring non-traditional students and provide career awareness activities at the middle school that are aligned to high school CTE Programs.

CTE teachers will conduct an annual self-review of High-Quality Career Technical Education Program Evaluation to identify areas of strength and growth needed for their CTE program. The results of the self-review for each program will be shared with site principals, CTE Department Chairs, College and Career Support Team, and the District CTE Advisory Committee.

SRCS will provide CTE professional development opportunities to ensure all CTE pathway courses have documented evidence of high-quality curricula and instruction.

SRCS will also continue to explore shifting CTE Program sequencing to a two-course sequence to increase CTE completion rates. Additionally, CTE courses will continue to be reviewed, and redesigned if needed, to support meeting the requirements to be an a-g approved course.

The district will continue to support the inclusion of industry-themed and relevant curriculum, where students have multiple opportunities for timely, authentic integrated learning experiences that are constructed and connected to the broader community/industry. This includes multiple work-based learning opportunities such as industry-related field trips, mentoring, job shadows, student-led enterprises, and other career-connected learning experiences that are connected to the classroom.

College and Career Centers

College and Career Centers will function as 21st Century College and Career Ready Learning Labs where students can access support services and post-secondary transition support. SRCS will maintain and expand a College and Career Center Support Collaborative which consists of College and Career Counselors, Post-secondary and community partners to support financial aid application completion and preparing students for college, career, and life. Additionally, K-12 resources will continue to be identified and developed to increase college and career readiness.

Advancement Via Individual Determination (AVID)

AVID continues to be a support for first generation students at two middle schools and two high schools, as well as one TK-8 charter school. 38 teachers from five schools participated in Summer Institute this year. Our data shows that 100% of AVID students graduated in all a-g courses. Further, AVID students have higher and more diverse enrollment in honors and advanced courses, and increased entry to post-secondary education. At MHS, 48% of 11th and 12th grade AVID students took at least one AP/IB course; at EAHS, 29% of AP students are in AVID. Every AVID student will graduate with college applications and FAFSA completed. Of note, AVID students had an 88% attendance rate at EAHS compared to 76% schoolwide; at MHS AVID students have 96% attendance compared to 88% schoolwide. Moving into the 2023-2024 school year, Santa Rosa City Schools AVID sites will be working to increase site team participation so that AVID positively impacts not only elective students but creates opportunities for all students to reach their highest academic achievement. Another primary goal will be to increase articulation between AVID feeder schools and support middle and elementary schools as they create robust programs.

VAPA

The VAPA strategic plan committee is working collaboratively to write a 5-year plan to highlight district priorities for the development of a rich and sustainable Visual and Performing Arts program that enhances equitable access to VAPA classes for students across all campuses. This strategic plan will work with a collaborative team across programs and sites to identify program and district priorities to guide sustainability of programs across potentially fluctuating enrollment numbers

Learning Platforms and Applications

As the 2022-23 school year ends, the district has engaged in the process of reviewing usage data for the variety of subscription- and fee-based learning platforms and applications used during the year. Based on these data, as well as teacher feedback, the district will decide which platforms and applications to renew. It will be important to continue professional development to enhance our understanding and use of different platforms and applications to maximize student learning and engagement, and the ability of teachers to monitor progress more

easily and efficiently. It has been decided that ESSR funds will continue to be used to support digital platforms and applications already being funded with these monies. Moving forward, it is important to keep in mind that the ESSR funds will end in 2024 and any platforms and applications being covered by these funds will need to be covered by other site and/or other district funds in future years.

Expulsions and Suspensions

Behavior incidents rose dramatically in the 2022-23 school year nationwide. SRCS experienced the same rise in education code violations that resulted in suspension or expulsion. As of 4/21/23, there were 31 expulsions; 6 mandatory, 25 discretionary. There were no involuntary transfers made due to disciplinary reasons. As of 4/21/23, the Aeries Discipline Dashboard showed 1690 incidents that resulted in suspension. The highest number of incidents resulting in suspension was for 10th grade. Dataquest and the CDE Dashboard will formalize the data at the end of the school year.

SRCS will continue to implement PBIS and Restorative Practices in all schools. SRCS will continue to monitor and reduce disproportionality in disciplinary actions. SRCS will continue to reduce discretionary expulsion referrals and will no longer implement involuntary transfers for disciplinary reasons.

MTSS-

Continuing the implementation of the SRCS Multi-tiered System of Support (MTSS) we will: ensure all staff members understand the basics of MTSS, where their work falls into the tiers, and supporting students in the key categories of Academics, Attendance, and Conduct & Social-Emotional. We will maintain the foundation of Equity, Empathy, & Engagement, as well as Culture, Community & Connections, so we can have a school climate conducive to student success. Upcoming specific needs include: including student voice in the MTSS Tier 1 site level teams at each school, collaboratively identifying Tier 1 interventions for classroom and school wide support. Through continued collaboration with SCOE and the Problem of Practice Supports (PoPS) efforts, Ed Services will begin basic foundational learnings of the 4 pillars of California's MTSS model, and then begin self assessment of the SRCS MTSS work through the SWIFT Schools' Fidelity, Integrity Assessment (FIA). The results will help identify areas of needs and strengths, to focus the next steps.

SRCS will continue using the Panorama and Wayfinder SEL platforms. By continuing to use the Panorama student social emotional screener in grades 4-12, we will have data to support school wide programs and targeted mental health supports for students. In grades K-3, teachers will continue to complete a student screener which will also provide data for the Tier 2 teams to examine trends, needs, and to organize supports school wide, for small groups and individual students. Also, SRCS plans to better prepare staff to use both the Panorama Moves in the "Playbook" SEL curriculum in the upcoming school year.

In addition to the use of Panorama, SRCS will employ Wayfinder activities for grades 7-12, providing access to the Wayfinder Activity Library for all staff in those grade levels. This will be one additional tool for directly addressing and implementing SEL curriculum and approaches in daily practice. Refresher Toolbox training for elementary staff and intro courses for new elementary staff can help continue the Toolbox work.

SRCS has a suite of SEL curriculum supports for classrooms and it is now time for teachers to be more deeply engaged with these tools across the system so Tier 1 and Tier 2 approaches become stronger.

At the same time, a renewed focus on collaboration at common grade levels and/or in common disciplines should allow for staff to develop more aligned practices for Tier 1 academic approaches in the classroom.

With renewed academic alignment and an opportunity to go more deeply into SEL approaches, SRCS hopes to create a varied and effective MTSS model that has successful practices at the most broad Tier 1 and Tier 2 levels.

Universal Prekindergarten (UPK) and Universal Transitional Kindergarten (UTK)

During the SY22-23 the TK team noted multiple students that were directly referred to Special Education for assessment with clear qualification. The TK Team has identified numerous examples of students that have never before participated in a class-based program. Likely, due to the effects of the Pandemic, their access to peers and milestone development has lagged. One discussion of this need is to create an MTSS strategy that allows these students to participate with guidance and observation to screen students and evaluate their needs, provide -prereferral support and interventions with a TK or Kinder Camp.

Moving forward the TK teachers will continue to meet monthly to review and plan for the upcoming year. Continuing to look at district benchmarks and report cards through a developmental lens will be a priority.

The need to continue to ramp up the outreach to families within our community educating them around the revised dates of admission and the importance of early childhood education.

SRCS Libraries

During the 2020-21 school year, a SRCS Libraries Strategic Plan Committee was formed to review library services and collections districtwide. The committee's work continued through the 2022-23 school year, concluding with a draft 5-year written strategic plan with the goal of public presentation and discussion for feedback and approval from the Board. Through the process, the Committee found that the average age of the SRCS school library collections exceeds 25 years, so collections need to be updated with both traditional books and online resources that are culturally relevant and of interest to our students. This will require seeking feedback from our students to inform additions to our library collections. .

The Committee also found that library staffing and library hours vary across the district. More study around this will be done in the coming years according to the strategic plan. The Committee also found that Library Techs would like to engage in ongoing professional development that directly relates to their work. Specifically, they would like additional training around the advanced features of the Destiny Follett Library Management System, as well as training around book binding, using Canva to produce library-related announcements & outreach, as well as dedicated time to work and plan collaboratively with all Library Techs.

Expanded Learning Programs

As a part of our increased focus on meeting the needs of our students and families after the pandemic, the district has worked to expand opportunities and offerings to best meet our students' learning needs. While a full suite of programs and offerings are still being evaluated and developed for the 23-24 SY, we will build upon several promising, already piloted initiatives, including: increased access to child-care and afterschool programs at several schools; implementing after-school tutoring for K-6 students to strengthen student literacy and mathematics skills; expanding learning experiences during school recesses (winter and spring break STEM and Arts camps); and offering additional, academic-based summer school and camp programs.

Additionally, as a means of helping to provide supplemental support to off-track high school students who are missing credits, our district plans to offer in-person, high school evening school (in both the fall and spring) sessions in 23-24.

Metrics:

SBAC assessments;
Student grades;
Student attendance;
Off-track data;
High school graduation rate;

Partners:

Importantly, we will leverage our connections to various local organizations and groups by intentionally partnering with stakeholders to align strategic priorities and magnify the impact of combined efforts for students.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

In Santa Rosa City Schools, we continue the work and focus on our Mission, Vision, and Priorities. We continue the commitment to our mission of ensuring equitable access to a transformative educational experience grounded in the assets of our students, staff, and community and our vision to send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.

Keeping with these priorities, many steps have been taken to ensure all students have access and are supported in rigorous learning, college and career opportunities, and increased options upon graduation. This is an ongoing, complex, and collaborative process that requires necessary support, creative approaches, transformative actions, and ongoing reflective practices.

We have experienced many life-changing events in our community that have caused us to pause and reflect on our current times, situation, and needs. An examination of our data makes clear the need to support systems that lift all students to personal and academic success. The reading and math benchmarks in our elementary district and our a-g enrollment and suspension, attendance, and graduation rates reveal discrepancies among our at-promise students. Thus, our 2023-24 LCAP prioritizes increased or improved services for our diverse student populations, such as our multilingual learners, foster youth, and low-income students; promotes student wellness; increases community connections; and creates safe and effective learning environments in order to remove barriers and achieve educational justice.

Goal 1: SRCS will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis on the areas of English Language Arts and Math:

Goal 2: SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families, and staff:

Goal 3: SRCS commits to providing high-quality, relevant staff development that promotes professional growth and collaboration to increase student engagement.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Cesar Chavez Language Academy, Hilliard Comstock MS & Santa Rosa MS

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

LEA's Planning and Support Processes

Santa Rosa City Schools Division of Educational Services has and will continue to lead the process for supporting schools with the Comprehensive Support and Intervention (CSI) designation. There have been meetings with each principal to review the school's eligibility and integrate the status into the development of the site plan.

For the 2023-2024 school year, Santa Rosa City Schools will centralize CSI funding and hire Teachers on Special Assignment (TOSAS) to be assigned to each school. TOSAS will receive and provide training to school leadership to further engage staff in the data analysis, writing,

and implementation of the CSI plans.

All support for CSI-eligible schools will be aligned with the district strategic plan and vision: SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, adapt to our changing planet, and live healthy and fulfilling lives.

The LEA will provide support for each principal to ensure clarity and connectedness to the district plan and requirements. We will work collaboratively to set the vision, provide the tools (outlined in this report) to complete the comprehensive needs assessment, root cause analysis, identify resource inequities, select effective research-based interventions, and involve stakeholders to develop the CSI portion in the SPSA.

Process for Stakeholder and School Engagement in Evidenced Based Planning and Decision Making

Stakeholder involvement has historically been

a priority at both the district and school levels. The utilization of data and research guide the decision-making process for all stakeholders.

At the district level, the School Board of Education meets at least monthly and invites the community to inform and comment on issues. The district leverages state and federal requirements as opportunities for the community to be involved in planning and decision-making. Such key planning and decision-making processes are the LCAP and SPSA/CSI through School Site Council, English Language Advisory Committee, staff surveys and input, community outreach, and family engagement.

For the SPSA/CSI

The School Leadership team, including the principals and teachers, will analyze data, determine priorities for student learning and align those priorities for district goals.

The School Site Council (SSC: principal, teachers, classified staff members, parents, community partners, and students, where applicable, will review and provide feedback on the recommendations from the Leadership Team. Later the School Site Council will share these recommendations with each school's English Learner Advisory Councils (ELAC) and Parent Teacher Organization (PTO).

Comprehensive Needs Assessment and Root Cause Analysis

All schools eligible for CSI will utilize a coherent and comprehensive school-level needs assessment as a part of their plan development. Teams will further their analysis of the root cause by using an adapted version of the protocol, The 5 Whys. Resource inequities were identified and categorized to assist with budgeting and associated planning.

TOSAS placed in the three schools eligible for ta CSI status will lead their schools through ongoing data analysis. Local data from academic benchmarks and diagnostics (such as Let's Go Learn, DIBELS, Lexia, and DRA) will be instrumental in doing a deeper data dive. Additionally, schools will examine data systems (such as the CA Data Dashboard, the School Accountability Report Card) and assessment results from CASSPP and the ELPAC as tools to look at academic performance.

The LEA team will follow the guidance and resources from both the CDE and SCOE to further identify resource inequities and evidence-

based interventions.

Such tools will include

What Works Clearinghouse <https://ies.ed.gov/ncee/wwc/FWW>

Evidence for ESSA <https://www.evidenceforessa.org/>

Evidence-Based Improvement: A Guide for States to Strengthen Their Frameworks and Supports Aligned to the Evidence Requirements of ESSA: <https://www.wested.org/resources/evidence-based-improvement-essa-guide-for-states/> and

Continuous Improvement Resources <http://www.cde.ca.gov/sp/sw/t1/continuousimprovement.asp>

While each site has unique interventions as a part of their SPSA/CSI, the following evidence-based interventions are being implemented to address the resource inequities in the CSI schools in SRCS. Each SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities. It is important for the site teams to use the coaching and PLC structures to support continuous learning, analysis of evidence from teaching and student learning to determine growth and effective implementation.

Trainings for Principals, Teacher Leaders, and/or Teacher Teams and On-going Guidance

The State and Federal Programs Coordinator met with the principals to explain the overall CSI requirements and review what evidence-based interventions mean. Each principal will work closely with their TOSA to support the particular site team's process for selecting appropriate interventions.

Directors (who support and oversee principals) will hold meetings with TOSAS on a monthly basis so that they can serve as a support to each other, share resources, and problem-solve.

Patterns from Data Analysis and Root Cause Analysis Assessments have identified individualized gaps in student proficiency, particularly in English Language Arts and Math for the following student groups: English Learners, Students with Disabilities, SEL, homeless, and Hispanic at both elementary and secondary levels.

Evidence-based interventions selected to address these inequities are to utilize the collaborative inquiry process to build collective teacher efficacy with a focus on foundational literacy skills that address close reading and writing needs. Incorporating the Orton Gillingham approach designed to help struggling readers along with differentiated instruction, focusing on tier one interventions, and small group instruction as a focus area to support student outcomes. To address math needs, teams would focus on problem-solving within the comprehensive math programs. For example, focusing on building PLCs that analyze student work from within the MTSS and from ELD, and by engaging teacher teams in essential standards-based curriculum mapping.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Monitoring and Evaluating the Implementation

The LEA's process for monitoring and evaluating the CSI plans, as well as how the LEA will monitor and evaluate the effectiveness of the selected evidence-based interventions, is to take a systematic and collaborative approach. At the district level, a Director has been assigned to oversee the CSI schools and will work with site leadership teams to implement and monitor the effectiveness of the plans. The Director works closely with the sites for progress updates.

The key system used for progress monitoring is to collect formative and summative assessments via the collaborative inquiry cycles, which are used to organize pacing, results, and feedback loops. In conjunction with inquiry cycles, the work is based on establishing and solidifying the site level systems for collecting student data for decision making. Working collaboratively, the principal gains expertise in monitoring the process by collecting real-time data and teachers gain capacity by analyzing student work to adjust instructional practice. Additional site and district structures create supports and key communication loops that must exist in order to deploy resources effectively as intervention support for all students and staff. The work consists of a series of cycles to serve several purposes. One is for the cycle of improvement, giving teams the opportunity to monitor their learning and continuously improve instructional practices. The second is to connect one cycle to the next, creating a data results loop, or a feedback loop, that is shared across the organization. The Director in charge and principals meet during the year to collaborate around mid-year and end-of-year progress and to ensure results and impact are communicated up through the organization.

Principals and teacher leaders and/or teams work collaboratively to implement and monitor the plans. Site leadership teams support the process by facilitating professional learning sessions and ongoing professional learning communities meetings focused on evidence of learning. The SPSA/CSI plan is the focus for the work, using a cyclic approach, clear action steps, and measurable outcomes. Data collected includes formative evidence of student learning, summative district benchmark data, as well as analysis of instructional plans to result in areas of need, student progress, and/or impact areas. The principal works with teacher leaders and/or teams in various ways such as professional development sessions, monthly whole staff meetings, and/or bi-monthly/monthly teacher leadership meetings all focused on progress toward achieving the outcomes on the plan. Research based adaptive software learning programs such as Lexia and Let's Go Learn provide support and professional development in regards to data analysis, interpretation, and re-teaching tools. Additional support, professional development, webinars, and/or training are job-embedded and are provided by the district and other facilitators as the teachers need them during teacher leadership, team meetings, weekly professional development sessions, staff meetings, and/or for hourly pay after school.

Data and Information for Analyzing Decision Making

The LEA collects data from each site according to the specifics outlined in each SPSA/CSI plan using the feedback loop process, district level benchmark data, and formative and summative data. At both the elementary and secondary levels, the district has created an assessment calendar that is aligned with the plans as a measure to determine overall progress. The LEA collects data in English language development (Wonders program, Lexia, Let's Go Learn), foundational reading skills (Lexia, Let's Go Learn), writing (Lucy Calkins Writing),

ELA and math progress monitoring (Let's Go Learn DORA & ADAM), math (Everyday Math, CPM), and summative assessments (ELPAC and SBAC). As sites work on the day-to-day work with students, teachers use formative data to guide instructional decision-making. Teachers use the data from curriculum and district assessments to analyze student progress toward their goals. According to their plan, results from the collaborative learning cycles are provided to the principal during the ongoing professional learning sessions/meetings. Principals work with their leadership teams and the Director to solve problems of practice and to communicate needs for further support.

At the site level, teacher grade level spans and/or department team stakeholders work together to collect student data and use it to make decisions regarding instruction. As milestones are reached and progress is determined, non-teaching stakeholders are informed of the progress. The results are communicated to the non-teaching stakeholders at regular School Site Council meetings, ELAC, and at staff meetings. The principal oversaw the updates of the SPSA/CSI at the beginning, middle, and end of year documenting them in their SPSA. Decisions are made based on as recent and relevant data as possible. Moving into the 2022-2023 school year, teams plan to use formative and summative assessments including the results from the 2022 SBAC test to target student needs.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Building on successful LCAP-related community meetings from prior years, SRCS continued to conduct these outreach meetings at the school sites and through district meetings. This year's meetings were conducted both in-person and via Zoom video conferencing platform. A protocol for all site principals was developed to assist in monitoring the progress of the LCAP actions through the alignment to the Single Plan for Student Achievement (SPSA). This alignment created a strategic focus for each of the sites to monitor progress and have a site-level conversation with all members of their school community about how the services being provided were achieving the intended outcomes of the LCAP/SPSA. The various stakeholder meetings had in attendance the Board of Trustees members, Superintendent's Advisory Network (SAN) representatives, certificated and classified leadership group members, administrators, community members, and students.

Principals from our 25 schools presented their data to the school board and their SPSA alignment to the three LCAP goals. They shared and received feedback on their identified foci, the intended outcomes, and the metrics used to measure (both quantitative and qualitative) the feedback from stakeholders. The process has provided more stakeholders with a rich and meaningful way in which to engage in the LCAP/SPSA as well as provide relevant feedback for the individual school communities that make up SRCS. The other forms of outreach communication included using the phone, email, web, radio, newspaper, Twitter, etc. to inform the public, collect input and determine any modification needed to the LCAP.

The draft LCAP was posted for the Board Meeting on June 14th, at the regular board meeting for public comment. DELAC and SAN reviewed and provided feedback to the LCAP draft on February 2nd. A community report was developed to provide information about the LCAP. The community report was posted on the website and at each school and is also translated into Spanish. The public hearing for both the LCAP and the Budget will be conducted on Wednesday, June 14 2023. The LCAP and budget will be approved on Wednesday, June 28, 2023.

A summary of the feedback provided by specific educational partners.

Abraham Lincoln Elementary:
Staff Meetings: 8/9, 8/24, 9/14, 9/28, 10/12, 10/26, 11/9, 11/14, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24
ELAC: 9/8, 11/3, 1/12, 4/6, 5/11
SSC: 9/15, 10/20, 11/17, 12/15, 1/26, 2/6, 3/16, 4/18, 5/17
PFO: 8/18, 9/6, 10/3, 11/7, 12/5, 1/9, 2/9, 3/14, 4/3, 5/1

Albert Biella Elementary:
Staff Meetings: 9/14, 9/28, 10/12, 10/26, 11/9, 12/7, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24
ELAC: 9/21, 10/27, 2/15, 1/18, 2/15, 3/15, 4/19, 5/17

SSC: 8/18, 9/22, 10/17, 11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/17

PFO: 8/17, 9/7, 9/21, 10/5, 10/15, 11/2, 11/16, 12/7, 1/4 & 1/18, 2/1, 2/15, 3/1, 3/15, 4/5 & 4/19, 5/3, 5/17

Brook Hill Elementary:

Staff Meetings: 8/9, 8/24, 9/14, 10/12, 10/26, 11/9, 12/14, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24

ELAC: 9/16, 11/18, 2/3, 3/17, 5/12

SSC: 9/23, 10/14, 10/20, 1/13, 3/3, 4/14, 5/12

PFO: 9/15, 10/20, 11/17, 1/19, 2/16, 3/16, 4/20, 5/11

Helen Lehman Elementary:

Staff Meetings: 8/10, 8/24, 9/7, 9/14, 10/12, 10/26, 11/9, 11/30, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 3/29, 4/12, 4/26, 5/10, 5/24

ELAC: 9/15, 10/20, 11/17, 1/19, 3/16, 4/20

SSC: 9/12, 10/17, 11/14, 1/9, 2/6, 3/13, 4/10, 5/1

PFO: 9/15, 10/20, 11/17, 1/19, 3/16, 4/20

Hidden Valley Elementary:

Staff Meetings: 8/9, 8/24, 9/14, 9/28, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 3/29, 4/12, 4/26, 5/10, 5/24

ELAC: 8/30, 9/22, 9/27, 10/25, 11/15, 12/6, 2/23, 3/29, 4/11, 5/17

SSC: 9/22, 11/17, 12/15, 1/31, 3/16, 4/27, 5/30

PFO: 8/25, 9/29, 10/20, 10/27, 12/15, 1/26, 2/9, 2/16, 2/23, 3/30, 4/20, 4/25, 5/22

James Monroe Elementary:

Staff Meetings: 8/10, 8/24, 9/14, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 4/12, 4/26, 5/10, 5/24

ELAC: 9/16, 11/18, 12/7, 1/19, 2/1, 4/12, 4/25

SSC: 11/30, 2/15, 3/15, 4/19, 5/17

PFO: N/A

Luther Burbank Elementary:

Staff Meetings: 8/9, 8/22, 9/12, 9/19, 10/10, 10/24, 11/14, 11/28, 12/12, 1/9, 1/23, 2/6, 2/27, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22

ELAC: 9/27, 10/27, 11/9, 12/14, 1/25, 2/22, 3/29, 4/26, 5/24

SSC: 9/21, 10/19, 11/16, 12/7, 1/18, 2/15, 3/15, 4/19, 5/25

PFO: 8/23, 9/27, 10/25, 11/9, 12/14, 1/11, 2/8, ?, 4/12, 5/17

Proctor Terrace:

Staff Meetings: 8/24, 8/31, 9/14, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 4/12, 4/26, 5/10, 5/24

ELAC: 8/11, 9/8, 10/13, 11/29, 1/13, 2/10, 3/31, 5/5

SSC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/14, 4/11, 5/9

PFO: 8/16, 9/20, 10/18, 11/15, 1/17, 2/21, 4/18, 5/16

Steele Lane Elementary:

Staff Meetings: 8/10, 8/24, 9/7, 9/14, 10/12, 10/26, 11/9, 11/30, 12/14, 1/11, 1/25, 2/8, 2/22, 3/1, 3/29, 4/12, 4/26, 5/10, 5/24
ELAC: 9/29, 10/27, 12/1, 1/2, 2/23, 3/30, 4/37
SSC: 9/20, 11/29, 1/31, 4/25, 5/25
PFO: N/A

Hilliard Comstock Middle

Staff Meetings: 8/9, 9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 8/10, 9/7, 11/17, 12/13, 2/16, 3/13, 5/25
SSC: 12/5, 2/15, 3/28, 5/8
Parent: 8/10, 9/7, 11/17, 12/13, 2/16, 3/13, 5/25

Rincon Valley Middle:

Staff Meetings: 8/24, 9/21, 10/19, 11/16, 12/14, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 9/8, 11/14, 1/23, 3/6, 5/8
SSC: 8/31, 9/28, 10/26, 11/30, 1/25, 2/22, 3/29, 4/26, 5/24
Parent: 8/4, 9/2, 10/7, 11/4, 12/2, ?, ?, 3/3, 4/7, 5/5

Santa Rosa Middle:

Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/17, 2/21, 3/27, 4/17, 5/15
ELAC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8
SSC: 9/6, 11/1, 2/7, 5/1
Parent: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8

Herbert Slater Middle:

Staff Meetings: 8/9, 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 2/9, 3/8, 4/12, 5/17
ELAC: 10/13, 10/17, 12/8, 1/19, 2/9, 3/9, 4/14, 5/11
SSC: 10/10, 11/2, 12/7, 2/1, 3/28, 4/17, 5/22
Parent: 8/30, 11/4, 1/9, 2/5, 5/6

Elsie Allen High:

Staff Meetings: 9/14, 10/12, 11/8, 12/14, 1/18, 2/8, 3/8, 4/12, 5/10
ELAC: 9/7, 10/5, 11/2, 12/7, 1/11, 2/1, 3/1, 4/5, 5/3
SSC: 9/29, 10/20, 11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/18
Parent: N/A

Maria Carrillo High:

Staff Meetings: 8/24, 9/21, 10/19, 11/16, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 9/7, 10/12, 11/16, 2/8, 4/25
SSC: 9/12, 10/10, 11/14, 12/12, 1/9, 3/13, 4/10
Parent: 9/13, 10/11, 12/13, 1/17, 2/7, 3/14, 4/11, 5/9

Montgomery High:

Staff Meetings: 9/28, 10/26, 11/16, 12/14, 1/25, 2/22, 3/29, 4/26, 5/24
ELAC: 9/29, 10/13, 11/10, 12/15, 1/12, 2/9, 3/9, 4/19, 5/17
SSC: 8/30, 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/14, 4/11, 5/9
Parent: 9/6, 10/3, 11/7, 12/5, 1/9, 2/6, 3/6, 4/10, 5/1

Piner High:

Staff Meetings: 8/11, 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10
ELAC: 1/13, 2/10, 3/10, 5/10
SSC: 8/20, 8/23, 9/22, 10/14, 11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/18
Parent: 9/21, 10/19, 11/16, 1/18, 2/15, 3/29, 4/26, 5/17

Ridgway Continuation High:

Staff Meetings: 8/24, 9/28, 10/26, 11/16, 1/18, 2/15, 3/15, 4/19, 5/10
ELAC: N/A
SSC: N/A
Parent: N/A

Santa Rosa High:

Staff Meetings: 8/24, 9/21, 10/19, 11/16, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 9/29, 10/25, 1/26, 2/21, 3/30, 4/27, 5/25
SSC: 9/29, 10/27, 11/17, 1/26, 3/30, 4/27, 5/25
Parent: 9/1, 10/13, 11/3, 12/1, ?, 2/2, 3/2, 4/6, 5/4

LCAP/SPSA Feedback Meeting Dates - District:

Community and SRCS Employee Stakeholder Feedback: 1/30, 1/31, 2/1, 2/6, 2/9
Superintendent Advisory Network: 2/28, 4/25
District English Learner Advisory Committee: 10/6, 11/3, 12/1, 1/12, 2/2, 3/2, 4/6, 5/4

Where applicable, agendas and other materials were provided for all meetings in both English and Spanish, and opportunities to ask questions and engage in discussion regarding the new law and funding formula was provided. Students provided input at their local school sites.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

As a result from the feedback of various stakeholder groups:

Continue to provide professional development about and implement the California Standards, the Next Generation Science Standards, and the English Language Development standards.

Continue professional development to address issues of equitable access and outcomes for students, implement district-wide systems to support these goals, and communicate regularly with stakeholders about the equity initiatives.

Continue to build lasting systems that support the achievement of our Mission, Vision, and Priorities (e.g., communications systems, technology systems to monitor students' academic progress and mental health wellness, assessment and reporting systems for all stakeholders, Multi-tiered System of Supports, etc.).

Increase student engagement through curricular and extracurricular activities that encourage students to advocate for themselves and share their voice.

Increase student engagement through the continuous articulation K-12 Visual and Performing Arts (VAPA) education program.

Increase family engagement in the form of training for families to become leaders in the advocacy for themselves and their children and the services needed.

Increase parent education through regular meetings and events that encourage understanding of topics such as the English Learner (EL) Roadmap, English Language proficiency assessment and reclassification criteria, as well as other targeted education to address specific family needs and interests.

Implementation of the Language Acceleration Review Committees (LARC) at all school sites to intentionally address the Multilingual Learner needs such as instruction, placement, academic progress, supports and interventions needed

Develop protocols and surveys that are user-friendly and that will identify stakeholder type and be relevant to the particular group.

Continue LCAP outreach at school sites and in the community rather than at the district office. Provide metric outcomes throughout the school year, when possible.

Continue to create more effective ways to educate parents and students about their role with the LCFF and LCAP.

Goals and Actions

Goal

Goal #	Description
1	SRCS will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis in the areas of English Language Arts and Math.

An explanation of why the LEA has developed this goal.

SRCS internal and external data demonstrate a need to address equity in terms of what opportunities students have access to and the resulting outcomes. Our data also show that we need to support specific student learning populations in new and expanded ways. In order to meet our Mission, Vision, and Priorities on behalf of all of our students, our educators will use best teaching and learning practices to promote student engagement and achievement, as well as to foster the life-ready habits of an engaged citizen.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 College and Career Readiness, Graduation Rate	Graduation Rate: 84.3 % per Data Quest 19-20.	Graduation Rate: 80.4% per Dataquest 20-21. 2021-2022 data can be reported in the Fall of 2022.	84.20%		The percentage of students graduating will have increased by 5% over a three year period.
1.2 College and Career Readiness, A-G completers	Cohort Graduates Meeting CSU/UC A-G Requirements: 26.7%	Cohort Graduates Meeting CSU/UC A-G Requirements: 22%	22%		The percentage of students meeting CSU/UC requirements when graduating will have increased 15% over a three-year period.
1.3 College and Career Readiness, Advanced Placement Enrollment	1025	974	1021		The percentage of students taking Advanced Placement courses will have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					increased by 5% over a three year period.
1.4 Increase the number of students who complete a CTE pathway by the time they graduate, compared to the total HS diploma graduates *REVISED 2022-2023 METRIC = INCREASE THE NUMBER OF STUDENTS WHO COMPLETE A CTE PATHWAY	107 CTE pathway completers in 2019-20 representing 10.93% of graduates	110 CTE Pathway Completers in the 2020-21 school year. Of those, 67 were Senior CTE Pathway Completers in 2020-21, representing 4.25% of graduates.	121 CTE Pathway Completers in the 2021-22 school year. Of those, 95 were Senior CTE Pathway Completers in 2021-22, representing 5.43% of graduates. 2022-2023 data can be reported in the Fall of 2023.		The percentage of CTE Pathway Completers will increase by 5% over a three year period.
1.5 Increase student agency and voice *REVISED METRIC = INCREASE STUDENT AGENCY AND VOICE THROUGH DISTRICT INITIATIVES (E.G., ROOSTER FELLOWSHIP, DESIGN TEAM, SITE BASED COLLECTIVES, ETC.)	Youth Truth Survey, Student Collective	Youth Truth Feb 2022 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Belonging: Elementary = 52% Middle = 43% High = 38% (found in Student Synthesis report of 2022)	Youth Truth Feb 2023 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Belonging: Elementary = 30% Middle = 38% High = 35% (found in Student Synthesis report of 2023)		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.6 Increase the number of students scoring at, near or above standard on the ELA SBAC	Elementary SBAC ELA 18/19 Met or Exceeded Standards % 3rd Grade: 36.04% 4th Grade: 38.72% 5th Grade: 40.4% 6th Grade: 42.54% Secondary SBAC ELA 18/19 Met or Exceeded Standards % 7th Grade: 53.33% 8th Grade: 44.82% 11th Grade: 61.98%	2021-2022 SBAC data will be available in the Fall of 2022. Elementary SBAC ELA 18/19 Met or Exceeded Standards % 3rd Grade: 36.04% 4th Grade: 38.72% 5th Grade: 40.4% 6th Grade: 42.54% Secondary SBAC ELA 18/19 Met or Exceeded Standards % 7th Grade: 53.33% 8th Grade: 44.82% 11th Grade: 61.98%	2022-2023 SBAC data will be available in the Fall of 2022. Elementary SBAC ELA 21-22 Met or Exceeded Standards % 3rd Grade: 29.4 4th Grade: 28.99 5th Grade: 38.4 6th Grade: 38 Secondary SBAC ELA 21-22 Met or Exceeded Standards % 7th Grade: 37 8th Grade: 30.9 11th Grade: 47.2		The analysis of baseline data will inform the outcome goal.
1.7 Increase the number of students scoring proficient or above on the reading comprehension of the Let's Go Learn DORA test *REVISED METRIC = INCREASE THE NUMBER OF STUDENTS SCORING	LGL DORA Reading Comprehension: 3rd-6th: 62.4%	"LGL DORA Reading Comprehension: 3rd-6th: 65%"	"LGL DORA Reading Comprehension: 3rd-6th: 55.9 %"		The percentage of students scoring proficient or above on the reading comprehension subtest of Let's Go Learn DORA test will increase by 5% over the three-year period

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PROFICIENT OR ABOVE USING LET'S GO LEARN'S DORA CAASPP PREDICTIVE INDICATORS					
1.8 Increase the number of students scoring at grade level or above on the NWEA/MAP reading diagnostic tests that correlate grade	MAP Reading	Spring 2022 MAP Projection for meeting or exceeding CAASPP ELA grade-level standards: 2nd = 24.2% 3rd = 29.6% 4th = 21.1% 5th = 12.8% 6th = 15.3% 7th = no statistically relevant data available 11th = 29% *Only 2 elementary schools and 1 high school are present in the data as this was a pilot year for MAP use. Next year, all schools in grades 7-12 will be represented in the MAP data.	January 2023 MAP Projection for meeting or exceeding CAASPP ELA grade level standards: 7th = 41.9%; 8th = 33%; 11th = 41.1%		The analysis of baseline data will inform the outcome goal.
1.9 Increase the number of students scoring at grade level	MAP Math	"Spring 2022 MAP Projection for meeting or exceeding	"January 2023 MAP Projection for meeting or exceeding		The analysis of baseline data will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or above on the NWEA/MAP math diagnostic tests that correlate to the SBAC tests		CAASPP MATH grade level standards: 2nd = 33.6% 3rd = 29.1% 4th = 23.1% 5th = 5.3% 6th = 26.4% 7th = 3% 11th = no statistically relevant data available% *Only 2 elementary schools and 1 high school are present in the data as this was a pilot year for MAP use. Next year, all schools in grades 7-12 will be represented in the MAP data."	CAASPP MATH grade-level standards: 7th = 22.3% 8th = 21.7% 11th = 40%		inform the outcome goal.
1.10 Increase the EL reclassification rate	"RFEP Rates 19-20 SY Elementary: 29.2% Middle: 25.31% High: 31.9%"	Reclassification rates: Elementary- 3.7%, Middle- 7.97%, High- 2.49%. Reclassification was impacted by the pandemic. CDE reclassification reporting changed which also impacted data			The percentage of students being reclassified would increase by 10% over a three year period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.11 Increase the number of students scoring at, near or above standard on the Math SBAC test	"Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05% 6th Grade: 28.86% Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%"	"2021-2022 SBAC data will be available in the Fall of 2022. Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05% 6th Grade: 28.86% Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%" "2021-2022 SBAC data will be available in the Fall of 2022. Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05%	"2022-2023 SBAC data will be available in the Fall of 2022. Elementary SBAC Math 21-22 Met or Exceeded Standards % 3rd Grade: 30.4 4th Grade: 25.8 5th Grade: 27 6th Grade: 29.7 Secondary SBAC Math 21-22 Met or Exceeded Standards % 7th Grade: 25.5 8th Grade: 17.1 11th Grade: 22.7"		The percentage of students scoring at, near or above standard on SBAC and other local measures will have increased by a total of 15% over a three year period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6th Grade: 28.86% Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%			
1.12 Increase the number of students scoring proficient or above on the Let's Go Learn ADAM test *REVISED METRIC = INCREASE THE NUMBER OF STUDENTS SCORING PROFICIENT OR ABOVE USING LET'S GO LEARN'S ADAM CAASPP PREDICTIVE INDICATORS	LGL ADAM Total Math: 3rd-6th: 43.7%"	LGL ADAM Total Math: 3rd-6th: 49%"	LGL ADAM Total Math: 3rd-6th:26 %"		The percentage of students scoring proficient or above on the Let's Go Learn ADAM test will increase by 5% over the three-year period.
1.13 Implementation of Standards-based Curriculum, Text Books, and Materials	100% implementation of State Board and or District adopted materials	In 2021-22, measurements included non-evaluative classroom walk-through	In 2022-2023, measurements included non-evaluative classroom walk-through		100% implementation of State- and District-adopted standards-based curriculum for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		observations; collection of course syllabi; K-6 standards-based trimester assessments; 7-12 unit and semester common assessments in some courses and disciplines. The district is identifying additional qualitative and quantitative means to measure implementation of State Board- and/or District-adopted materials.	observations; collection of course syllabi; K-6 standards-based trimester assessments; 7-12 unit and semester common assessments in some courses and disciplines. The district continues to identify additional qualitative and quantitative means to measure implementation of State Board- and/or District-adopted materials.		
1.14 Reduce the over identification of English Learners In Special Education	Using Baseline from 2019 & 2020 from the SEIS system of initial IEPs broken down by sub-groups	In 2021 the percentage of students with disabilities in SRCS was 15%. In Sonoma County, it was 14.57%, and in the State, it was 12.48%. As a subgroup, English Learners were SRCS 29.04 %, the County 25.51%, and the State 26.0%.	In 2022 the percentage of students with disabilities in SRCS was 15.24%; in Sonoma County, it was 14.10%, and in the State, it was 12.65%. As a subgroup, English Learners were SRCS 30.38%, the County 25.69%, and the State 26.41%.		In Collaboration between the Multilingual and the Special Services department the desired outcome is to stop the increase and return to pre-pandemic levels below 28% of English Learners identified in Special Education.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.15 Increase the number of Students in Special Education that graduate with a Diploma, as measured by the “completer” field in the SIS,	Pending the Final end-of-year report from the Student Information System, the baseline from SEIS is 82.56% of Special Education students in High School are on a Diploma track.	2021-2022 data was not reported on the California Dashboard	As measured by the California Dashboard, the 2022 Graduation rate was 85.4%, and the Rate for Students with Disabilities was 67.6%		For the end of year report from SEIS we expect to see a 3 % increase.
1.16 Access to a broad course of study, including programs developed and provided to unduplicated students and individuals with exceptional needs.	The baseline percentages and total percentage below measure the percentage of Latinx, Black, and unduplicated pupils who had access to a broad course of study before SRCS moved to fully aligned A-G, CCSS courses across the whole district. Latino/Hispanic 98.36% unduplicated 98.41% African American/Black 97.99% Total: 98.35	The SRCS College and Career Readiness Guide demonstrates the alignment of courses to A-G criteria and CCSS. The guide can be found on the SRCS website under families.	The SRCS College and Career Readiness Guide demonstrates the alignment of courses to A-G criteria and CCSS. The guide can be found on the SRCS website under families.		All students groups will be at 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.17 Increase the number of students who have made growth towards EL proficiency.	% of students making growth: 24.25%	% of students making growth: 24.25% Data will be available in Aug. 2022			10% over three years.
1.18 College and Career Readiness, % of students who scored 3 or higher on the AP exam *REVISED METIC = COLLEGE AND CAREER READINESS - % OF STUDENTS WHO SCORED A 3 OR HIGHER ON THE AP EXAM OR A 4 OR HIGHER ON THE IB EXAM	% of students: 58%	AP scores will be released in the summer of 2022. 2021-2022 data can be reported in the Fall of 2022.	71.31% = 890.0/1248		68% of students passing AP exams
1.19 Students completing either A-G OR CTE Requirements	17.8% of students were College and Career Ready in 2019.	17.8% of students were College and Career Ready in 2019. New data will be available in the Fall of 2022.			
1.20 College and Career Readiness as Measured by EAP score of 3 or higher.	% of students meeting standard: 0%	% of students meeting standard: 0% The percentages above are from an incomplete CDE data file that will be			3% growth each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*REVISED METRIC = COLLEGE AND CAREER READINESS AS MEASURED BY AN EAP SCORE OF 3 OR HIGHER		updated in September. Updated data will be available in the Fall of 2022.			
1.21 Decrease the number of students dropping out of high school.	Current high school dropout rate: 9.9% Latino/Hispanic 11.7% American Indian/Alaskan Native 23.1% Asian 8.6% African American/Black 13.6% Filipino 5% Native Hawaiian/Pacific redacted 2 or more 9.8 % White 7.5 %	"2020-21 high school dropout rate: 10.9% Latino/Hispanic 13.4% American Indian/Alaskan Native 23.1% Asian 8.6% African American/Black 15.9% Filipino 5% Native Hawaiian/Pacific redacted 2 or more 9.8% White 7.9 % 2021-22 data will be released and available at the end of August 2022 "	"2021-22 high school dropout rate: 11.5% Latino/Hispanic 14.3% American Indian/Alaskan Native 21.7% Asian 3.2% African American/Black 8.6% Filipino 0% Native Hawaiian/Pacific 7.7% 2 or more % White 11.6% Information pulled from DataQuest Adjusted Cohort Outcome Report		2% decrease each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.22 Decrease the number of students dropping out of middle school.	Current middle school dropout rate: 1.9%	Current middle school dropout rate: 1.9%. SRCS will provide the 21-22 middle school drop out rate in November 2022			0%
1.23 Student access to instructional materials	100% implementation of State Board and or District adopted materials	Williams Report showed no curriculum deficiencies.	Williams Report showed no curriculum deficiencies.		All students will have complete access to the appropriate subject and discipline specific materials needed to academically excel as measured with 100% compliance with the Williams Act.
*ALL REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Data and reporting systems and tools Grades KA-6	*Use a data system of formative, interim, and summative assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.	\$280,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*District & State Assessments (materials, release days for DRA (K-2) & DIBELS (3-6) assessments) *K-6 data & progress monitoring tools (Educlimber, LGL, Illuminate) *Establish an Early Warning System for identifying students who are English Learners, homeless, foster youth, and low-income. This should include Document Tracking Systems costs for Elementary.		
1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Achieve annual growth as measured by the ELPAC annual growth data and our English Learner reclassification rate will increase by 10% over a three year period. Support Language Acceleration Review Committee (LARC) at each school site to support the work for Multilingual Learners. Committees will be composed of site administrators, SOLL Counselor (secondary), teachers, an EL Specialist and Family Engagement Facilitator. This team will regularly meet to review site data and inform decisions of placement, assessment, needed student supports, and readiness for reclassification, and interventions.	\$46,000.00	Yes
1.3	Collaborative Curriculum Design (CCD) TK-6	- Unit development (teachers will need substitute coverage or extended day pay) - Restock and/or purchase new elementary books and materials - Expand opportunities for students to participate who are identified as English learners, homeless, foster youth, and low-income. -develop designated ELD lessons for units	\$80,000.00	Yes
1.4	KA-12 Supplemental Curriculum &	Ensure that teachers and students have supplemental materials to support district-adopted, standards-based curriculum for all pertinent	\$245,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Instructional Materials	content areas, including: the core subject areas, CTE, VAPA, Physical Education, summer school and expanded learning programs etc. Provide adaptive curriculum for as needed for tiered services.		
1.5	Multilingual Learners Curriculum Training & Collaboration	ELD curriculum support for ongoing training for adopted programs and supplemental programs (Extended-Day or Release pay funds) Elementary and Secondary English Language Development Collaborative: monthly professional development for teachers	\$30,000.00	Yes
1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Continue to support the SRCS equity initiative of developing Ethnic Studies through robust course development and course writing. This should lead to a more diverse range of courses available to students, increasing the amount of students taking Ethnic Studies courses, thus meeting the SRCS graduation requirement. Part of this includes working with consultants and outside organizations to support curriculum writing, purchasing of materials, professional development, and more	\$30,000.00	No Yes
1.8	Provide College Preparatory Assessments for Qualifying Students	Provide access and support for college entrance exams, such as IB and AP.	\$25,000.00	Yes
1.9	Career Technical Education (CTE)	Increase access to Work-based Learning opportunities and middle school career awareness activities aligned to district CTE Programs and industry needs. Minor revision as WBL includes (based on our newly developed district WBL scope and sequence) includes career awareness. Middle School Counselors feedback - want to explore other activities other than a one-day Career Day. Continue looking for	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		ways to allocate funding to allow WBL to be embedded in instructional academic courses and/or as an extended learning opportunity in the summer. In light of the positive feedback from the Career Conference at EAHS, need to consider scaling up these types of experiences for all students at all high schools, which would require district CTE TOSA staffing support. Through next school year, the EAHS 1.0 CTE TOSA is funded through the ARPA grant, and the .2 CTE TOSA positions at MCHS, MHS, PHS, and SRHS are funded through the CTE Incentive Grant. The .2 CTE TOSAs can only serve CTE students, and the EAHS 1.0 CTE TOSA can serve all students - due to grant funding limitations/requirements). SCOE paid for WBL CTE TOSA Educating for Careers Conf. PD.		
1.10	K-12 Visual and Performing Arts (VAPA) Education	Provide 1.0 FTE VAPA TOSA Continue relationship with Luther Burbank Center for the Arts and the Kennedy Center including Arts Integration and SEL professional development Assist in creating cultural connections for students who are identified as English learners, homeless, foster youth, and low income.	\$153,251.88	Yes
1.11	Extended Learning Opportunities	Increase access to summer school programs for students, including Unduplicated Pupil Count (UPC), to take courses to support a rigorous program of study (including increasing students' A-G course access, graduation rates, and college acceptance rates for historically underserved student groups - ELs, Latinx, AA, FRL students). Provide a variety of enrichment opportunities to support learning beyond the school year, including afterschool tutoring programs, a variety of camp experiences (during school holidays), and evening school. Programs are designed to build and maintain academic skills while providing experiences that enrich students, preparing them as much as possible for the next level of their education while supporting their own holistic development.	\$1,959,357.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Math Redesign	Math TOSA: Secondary Math Teachers will be provided with professional learning, collaborative opportunities, and related follow-up job-embedded coaching to support increased student achievement in heterogeneous classrooms, the development of student positive identity and growth mindset in math through strategies and practices aligned to the new math framework that promote increased student discourse, participation in classrooms, and the implementation of research based strategies to increase the number of students meeting A-G requirements in math; Design 7 - 12 pathways that provide clear "c" aligned pathways to support students meeting graduation requirements and increase coherence through collaborative cohorted teams of teachers of teachers within and across courses for greater articulation. Tools, materials, supports, resources, and supports to exemplary applied practices in support of professional learning and implementation are also included as needed.	\$150,800.00	Yes
1.13	AVID Growth	AVID programs support students in college and career readiness. Schools that adopt AVID approaches and strategies provide better access for all students to rigorous courses and learning. • Support AVID sites: Slater, Montgomery, Elsie Allen	\$30,000.00	Yes
1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Provide 2 bilingual school counselors to provide additional support to English Learners, Homeless and Foster Youth	\$315,081.36	Yes
1.15	Rooster Fellowship Participation/Student Voice & Problem of	The Problem of Practice Support (PoPS) effort combines the work of YouthTruth, MTSS, Rooster Fellowship with SCOE's mentoring. We work in collaborative teams to support empathy, equity & engagement through leaning on student voices and student data to improve	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Practice Support through SCOE	instructional practice and academic outcomes. Funds for extra related supplies, extra duty pay and release time.		
1.16				
1.17	Elementary Prevention & Intervention Systems/Models	Building Reading Literacy Systems in Elementary TK-6: define, create, and implement a district-wide model for building reading literacy programs. Using a universal screener as a common assessment tool contributing to the support of Foster Youth, English Learners and Low Income students. Focusing on robust Elementary Math strategies to supporting positive math mindset and strong foundational skills. Build out additional summer school and expanded learning opportunities (after-school tutoring, camps, etc.) to support early literacy and mathematics efforts.	\$75,000.00	Yes
1.18	College and Career Center Counselors	Provide increased academic counseling support services, and additional college and career counseling support to students and families. Maintain 5 College and Career Centers at each comprehensive High School and a part-time College and Career Counselor at the 5.2 FTE LCAP counselors. Funding for college and career materials and supplies, transportation for field trips to promote a college-going culture, and additional support for families and students to complete financial aid applications	\$673,493.44	Yes
1.19	Teachers on Special Assignment (TOSAs)	TOSAs provide curriculum, instruction, and assessment support to sites to build classroom teacher capacity and increase student achievement for students who are identified as English learners,	\$1,300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		homeless, foster youth, low-income, and migrant, which may include: in-class curriculum modeling; site intervention planning; student assessment; data analysis; and progress monitoring; leading intervention groups; summer school and expanded learning program curriculum development; among other tasks.		
1.20	Intervention Software	Provide intervention software (ie - Cyber High) to students who are identified as English learners, foster youth, and low-income. Provide strategic intervention support for students in math and credit recovery to support the district goal of increasing the number of students meeting the UC/CSU entrance requirements.	\$65,200.00	Yes
1.21	College Entrance Examination Preparation	N/A - Funds being moved to 1.18 - College and Career Counselors. A March 28, 2023 update for College Admissions - UC Entry Level Writing Requirement includes satisfying the requirement by earning qualifying test scores (ACT, SAT, AP, IB).	\$0.00	Yes
1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	MTSS Intervention Counselors/Psychologists to continue to polish systems, review data, and offer support to students who are identified as English learners, foster youth, and low income. - Counselors will strengthen the Tier 2 referral process, SST, and supports for students and systems at the site using data to drive decisions to support students and prevent disproportionate outcomes for students. 0.80 FTE x 5 comprehensive high school sites, 0.60 FTE at continuation high school, .50 school psychologists and new this year 2.0 FTE total to support the 4 middle schools (.5 FTE at each middle school)	\$621,892.35	Yes

Action #	Title	Description	Total Funds	Contributing
1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Support staff to provide students who are identified as English learners, homeless, foster youth, and low-income the opportunity to engage in and enhance advanced creative and critical thinking skills through differentiated and concept-based instruction that includes flexible groupings within a heterogeneous classroom environment. Continued implementation of the district-adopted ALPS plan at the site level, communicate regularly with ALPS families, conduct annual ALPS testing districtwide. Add additional enrichment opportunities for learners (summer camps and enrichment programs).	\$15,000.00	Yes
1.24	Multilingual Learner Support Systems	- Multilingual Learner Support System Newcomer Intake Process, including Assessments Support Long-Term English Learners' support Development of English Learner Plan for Support and Interventions for Elementary and Secondary students. - EL Extended Support: support focused on Foundational Skills (reading), Tutoring, Homework Club, and/or intersession based on EL needs as shown by ELPAC and LGL/MAP assessment results. English Learner Master Plan implementation work Over 3 years, our English Learner reclassification rate will increase by 10%.	\$51,000.00	Yes
1.25	Individual School/SPSA Support	- Decentralized funding for school sites to implement services to Foster Youth (FY), Low Income (LI), English Learners EL), and Special Education students and families as described in their school site plans (SPSAs). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year.	\$2,421,861.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.26	Licensed Child Care/Preschool	- Supporting Avance and Pasitos programs on several of our school campuses. This supports 5 school site programs, which includes hosting Pasitos and Avance classes for targeted families in our community.	\$150,000.00	Yes
1.27	Data and reporting systems and tools Grades 7-12	Identify, develop as needed, and utilize a comprehensive data system of formative, interim, and summative assessments to inform practices and supports related to increased student achievement and disproportionality utilizing the MTSS. Train staff on systems, provide collaboration time for data analysis and provide time for development and implementation of intervention and acceleration. (Data systems and assessments include Ellevation, CAASPP Interim Assessments, DTS, Educlimber, NWEA Map, CDE Dashboard, Common Assessments, Street Data, etc.). A district-level data team, along with site-based teams engaging in ongoing inquiry-based collaborative work, team-based reflection, and learning in iterative cycles, would enhance work in this area.	\$442,000.00	Yes
1.28	Collaborative Curriculum Design (CCD) 7-12	Removed for 23/24	\$0.00	No
1.29	Structured-Literacy Tier 1 and 2 Intervention Curriculum	Provide for purchase of Tier 1 and 2 structured literacy based in the Science of Reading intervention materials and/or program. Pilot foundational skill curriculum alongside of current adoption evaluating alignment to Science of Reading and Orton Gillingham strategies. Current adoption Wonders is part of a larger curriculum we do not use, so is disjointed in how we use it. 24-25 we will need to begin paying for it, current contract ends at end of next school year. Would like stand alone program built on explicit teaching of skills by grade level, aligned with OG, and Science of Reading. Sonday system is showing results and would like that in Tier I.	\$73,365.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.30	New School Model/ Dual Immersion Program Expansion	4.6 FTE 7 period bell schedule personnel to support access to electives (CTE, VAPA, etc.) for Multilingual Learners 1.0 FTE Dual Immersion TOSA to support implementation and expansion of Dual Immersion Pathway. 1.0 FTE Social Studies teacher for DLI Program. 1.675 FTE Instructional Aid support CCLA. Transportation	\$800,000.00	Yes
1.31	School Libraries Collections	Provide funding to school libraries to update collections ensuring school library collections are developed in a culturally responsive and inclusive process, increasing student interest and access to books and other literature reflective of student interest, identity and needs.	\$30,000.00	No
1.32	1-6 Music Program	Create cultural connections for students who are identified as Homeless, English learners, foster youth, and low-income by providing ongoing music education so that students receive music instruction, either classroom or instrumental, each week.	\$1,056,188.85	Yes
1.33	Kindergarten Childcare Classified Support	TK Camp. Provide ongoing support of supervision of Transitional Kindergarten and Kindergarten students between the end of the school day for TK/K and the end of the school day for 1-6.	\$322,011.62	Yes
1.34	Multilingual Learners classroom support	Provide targeted instructional support for sites, staff, and students for Multilingual Services program based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments through Multilingual Services Coordinator (NEW), EL Specialists for Elementary and Secondary to include professional development, materials and specialized support and training. Provide .40 FTE for Special Services staff to support/reduce over identification of EL students served through Special Services	\$650,616.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.35	Target support for elementary school students	Re-purpose these monies to provide supplementary elementary support to students by expanding summer school, after-school tutoring and camp experience access for K-6 students, including those who are identified as English learners, homeless, foster youth, and low income. Data/counseling support positions to help build out team.	\$150,000.00	Yes
1.36	Programs at Secondary Schools	Provide specialized credit recovery programs at High Schools including coordination and instruction at evening school (Fall & Spring semester).	\$350,000.00	Yes
1.37	Supports for Increased Inclusive practices	Add additional general education sections for math and ELA at the secondary level to support ideal ratios (1/3:2/3) in the co-taught classes. Compensate teachers for extra planning time and collaboration of co-teaching teams.	\$250,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families, and staff.

An explanation of why the LEA has developed this goal.

Evidence-based practices and research indicate that an asset-based approach to educational systems where students' and families' cultural, linguistic, and familial wealth are recognized and appreciated lead to improved school climate, and improved student engagement and academic and social-emotional success. Our community has endured many traumatic events during the last four years as a result of natural disasters and the COVID-19 pandemic, often disproportionately impacting our students and families. As a result, it is critical that we have Multi-tiered Systems of Support (MTSS) in place to address a variety of academic and mental health and wellness needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Chronic Absenteeism	Dashboard 2018-19 Chronic Absenteeism %: K-8 = 14% DataQuest 2018-19 Chronic Absenteeism %: K-6 = 12.40% 7-12 = 18.90%	K-6 = 29.8% for the 2020-2021 SY; 7-12 = 29.7% for the 2020-2021 SY; 2021-2022 data can be reported in the Fall of 2022.	K-6 =for the 2021-2022 SY; 7-12 = % for the 2021-2022 SY; 2021-2022		Green target or better is achieved in dashboard or less than 10%
2.2 Attendance Rate *REVISED METRIC = AVERAGE DAILY ATTENDANCE RATE	2019-20 Attendance Rate (K-3) P1: 95.61% P2: 94.95% Attendance Rate (4-6)	P1 for 2021-2022: Elementary = 89.28%; secondary = 90.97% The 21-22 P2 ADA% are as follows:	2022-2023 Attendance rates will not be released until the school year is over. Current district attendance rates are		Increase P1 and P2 attendance by 0.5% across grade spans with a target rate of 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	P1: 95.92% P2: 95.05% Attendance Rate (7-8) P1: 95.15% P2: 94.76% Attendance Rate (9-12) P1: 93.71% P2: 93.43% Attendance Rate (Cont 9-12) P1: 84.41% P2: 81.56%	Elementary: 88.41% Secondary: 88.98% 2021-22 ADA was heavily impacted by the COVID-19 pandemic and quarantines due to coronavirus	coming in around low 90%.		
2.3 Graduation Indicator	DataQuest 2019-20 Graduation Rate: 84.30%	Data Quest 2021-2022 Graduation Rate: 80.4%	84.20%		The percentage of students graduating will have increased by 5% over a three year period.
2.4 Safe School Environment *REVISED METRIC = REDUCE SUSPENSION AND EXPULSION RATES	DataQuest 2019-20 Suspensions K-6 = 2.20% 7-12 = 6.10% Expulsions K-6 = 0.00% 7-12 = 0.12%	Aeries 2021-2022 Suspensions and Expulsions as of 6/2/22: Suspensions: KA-6 = 1.1% 7-12 = 6.5% Expulsions KA-6 = 0.00% 7-12 = .001% *Aeries implementation in 2021-2022 may have caused data	2022-2023 suspensions and expulsions will be available at the end of the year.		Decrease by 2% every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		irregularities. Data will be pulled from Data Quest in Fall 2022 and updated then.			
2.5 Fostering positive school culture, relationships, & Improving family engagement and inclusion	Youth Truth Jan 2021 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Relationships E = 86% M = 74% H = 47% Belonging & Peer H = 39% Engagement E = 67% M = 43% H = 27% Culture E = 75% M = 61% H = 46% Emotional & Mental Health - Jan 2021 H = 56% School Safety Jan 2021 E = 76% M = 61% School Safety Jan 2020 H = 61%	"Youth Truth Feb 2022 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Relationships Elementary = 79% Middle = 37% High = 30% Belonging Elementary = 52% Middle = 43% High = 38% Culture Elementary = 25% Middle = 25% High = 26% Emotional & Mental Health H = 52% School Safety (Families) Elementary = 57% Middle = 44% High = 49%"	"Youth Truth Feb 2023 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) for Families: Relationships Elementary = 87% Middle = 72% High = 64% Engagement (there is no belonging measure for families) Elementary = 67% Middle = 52% High = 42% Culture Elementary = 76% Middle = 57% High = 54% School Safety Elementary = 55% Middle = 39% High = 41% "		Decrease the gap by 2% every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.6 Increase the number of Special Education students in the General Education setting, as measured by SEIS Field 45 % In a General Ed Class”	As reported from DataQuest 20-21 # of Special Education Students >80% in the General Education setting: Elem = 18.99% High = 24.05%	From CDE SRCS Districts 19-20 Target were 53.2%. Actual for the High District was 28.76% and the Elementary District was 47.45%.	From CDE SRCS District's 20-21 Target was increased from 53.2%. to 58.00%. The 20-21 actual for the High District was 31.22%, an Increase of 2.46%. The Elementary District was 54.75% and increase of 7.3%.		Increase by 3 % per year at High School District and 1% at Elementary District
2.7 Assess district-wide efforts to improve staff and student resilience. *REVISED METRIC = INCREASE IN STUDENT SELF EFFICACY AS MEASURED BY PANORAMA AND YOUTHTRUTH	RISE Index- Alliance for a Healthier Generation	The RISE index was the initial plan for the metric, however the RISE initiative has specifically changed to the "Thriving Schools Integrated Assessment" which is not yet complete and ready to use.	RISE Index = 42%		The analysis of baseline data will inform the outcome goal.
2.8 Facilities are safe and well maintained	As reported in the 2021 Williams Facilities Inspection Tool (FIT), all schools inspected met 100% of measures and were given a rating of exemplary.	As reported in the 2022 Williams Facilities Inspection Tool (FIT), all schools inspected met 100% of measures and were given a rating of exemplary.	2023 FIT data is not yet available but will be updated once provided through the fall Williams visit facility inspections.		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.9 Increase results on the YouthTruth Survey, Family portion.	5.6% of families completed the survey.	Spring 22: 26% of families completed the survey.	Spring 23: 18% of families completed the survey.		Increase 5% each year.
2.10 Increase family participation for the District English Learner Advisory Committee	Current participation: 24 voting members per meeting.	"14 voting members currently representing sites. Sites actively seeking site member representatives. DELAC sponsored community presentations have an increase in participation of non-voting participants."	For the 2023-2024 school year our site representative increased to 24 voting members. A few sites are actively seeking a site representative. Non-voting participates continue to increase.		Increase by an average of 15 non-voting participants at the District English Learner Advisory Committee
*ALL REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multilingual Learners Community Outreach	Support English Learner Advisory Committee (ELAC) at each school site and DELAC at the district level. Provide parent opportunities to attend conference such as California Association of Bilingual Education (CABE) Conference, trainings and community events.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Promote and support Biliteracy Pathway Recognitions as well as State Seal of Biliteracy for SRCS students.		
2.2	CTE Collaborative Community	Completion of the “12 Elements of a High-Quality CTE Self- Review” to identify areas of strength and growth needed for their CTE program. The results of the self-review for each program are shared with site principals, CTE Department Chairs, and the district-wide CTE Advisory Committee.	\$8,000.00	No
2.3	Family Engagement Facilitators	Provide support and coordination of programs to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Implement parent education and leadership programs. Provide 21 school-based Family Engagement Facilitators and training. Strengthen the methods of communication between the district and our families. A tiered system of strategies and supports will be developed that will include training and collaboration using our resources/staff from both district and site levels. 23-24 ALL SCHOOLS TO HAVE 1.0FTE MINIMUM, HIGH SCHOOLS TO HAVE 2.0FTE	\$1,363,632.06	Yes
2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	- Support collaboration & training to refresh and train site leaders at bi-monthly meetings, and work sessions: supporting tiered interventions for academics, attendance, behavior & social emotional wellness for services to students who are identified as English learners, foster youth, and low income. - Support data analysis meetings where MTSS T1 or T2 site teams	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		determine next steps in response to YouthTruth, Panorama, or other data for significant sub groups, mentioned above.		
2.5	Elementary Counselors	- Attend to the social, emotional health, and well-being of students who predominately represent English learners and/or are low income. 9 total 1.0 FTE Elementary Counselors support students in Tier 1 preventions, and Tier 2 & 3 interventions (one per school).	\$1,139,854.60	Yes
2.7	School-Based Therapists	- Four 1.0 FTE Elementary School-Based Therapists. - Eight 1.0 FTE Secondary School-Based Therapists. - Create 2 additional FTE - Expand capacity to provide mental health services and interventions to students who are identified as English learners, foster youth, and low-income. These positions work closely with MTSS teams, school counselors, and school psychologists to provide psychotherapy and social work services to students and families whose mental health needs impact their ability to progress academically.	\$1,000,000.00	
2.8	Mental Health Clinical Supervisor	- Provides programmatic support to develop and implement our school-based mental health interventions. Ensures clinical services are provided within the standard of care for mental health services in California, provides clinical supervision to ensure compliance and quality of services, provides extensive training to staff, ensures that	\$80,390.57	Yes

Action #	Title	Description	Total Funds	Contributing
		serves are targeting students who are identified as English learners, foster youth, and low-income.		
2.9	Social Emotional Learning supplies, curriculum and Professional Development	With a focus on Social Emotional Learning for preK-12; offer training for Social Emotional Learning and Wellness, extra duty pay for staff to create district-wide resources, and (SEL) curriculum/materials for sites. Contracts for Curriculum and Training for Toolbox (Tk-6) and Wayfinder (7-12).	\$138,075.00	Yes
2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	• Positive School Climate: Safety/Relationships/Engagement. C • Train, support and inspect the implementation of Positive Behavioral Interventions & Support (PBIS) features. • Maintain two 0.80 FTE SRCS administrators for Student and Family Educational Services with the knowledge of education and the law, to resolve complex situations involving student behavior, campus safety, restorative practices, enrollment, attendance and truancy, PBIS and programs for high-risk youth. New staffing of 1.0 to build out services through SAFE office. Data for monitoring success includes monitoring improved student engagement through attendance and reduction of suspension/expulsion data, improved Youth Truth and Panorama metrics of engagement of students and families, sense of community safety and improved relationships. Depending on SART input- perhaps increase Coordinator to a director for increased PD, coordination and training for Restorative team.	\$342,847.58	Yes
2.11	Anti-bullying STOPit & related high school staffing	• Positive School Climate: Safety	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		KA-12: Reduce instances of bullying and/or violence in all schools by promoting the effective use of STOPit on all campuses.		
2.12	Support for Project-Based Learning at Learning House	Removed for 23/24		Yes
2.13	Toolbox curriculum	Removed for 23/24		Yes
2.14	Restorative Practices & Specialists	Increase Restorative Specialist support for a total of 24.6 in non-charter schools. Establish a baseline for 1.0 restorative specialist per site districtwide Provide an additional 1.0 at each comprehensive high schools to support the feeder school pattern 22-23 LCAP funds 13.6 RS, increase this by 11.0 FTE for a total of 24.6 FTE	\$2,112,000.00	Yes
2.15	Elementary Student Engagement Activity Workers	- These 7.0 FTE employees support the implementation and supervision of enrichment activities and programs during recess, lunch, and after school for elementary-age children in order to engage students more fully in their learning and school community.	\$598,788.80	Yes
2.16	Promote and Support Positive School Attendance	Provide ongoing support for students who are chronically absent and truant by partnering with Seneca and Sonoma County Juvenile Probation to provide two KKIS case managers who work with SRCS students and families to support improved attendance rates. One case manager can provide direct case management for up to 12-16	\$245,196.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students, and low-level outreach for up to 25-30 other students. Data used to monitor program success will be to monitor case attendance rates and improved attendance. Provide ongoing support for students who are chronically absent and truant through management of School Attendance Review Board and support of schools with their School Attendance Review Teams by funding 2 Family Engagement Facilitators to work in the SAFE office. Data used to monitor effectiveness of these positions will monitor site attendance rate improvement and monitor case attendance rates to see improved attendance. Target for both goals will be to reduce number of chronically truant students referred to SARB and improve overall district attendance to 92%.		
2.17	Panorama Survey	Panorama's twice annual survey on students' self-perception in grades 4-12 social provides insight on their emotional-learning and wellbeing within the Panorama Education platform. Teacher perception of students K-3, takes place 1 time in the fall. The results can be sorted by demographics, schools, classes, etc. The multiple choice and free response questions result in data to help staff identify students in need of extra support, as well as schoolwide and trends for larger groups. Additionally, Panorama Education contains their Playbook which offers activities and strategies to use in response to outcomes from the survey.	\$45,420.00	No
2.18	YouthTruth Survey	The YouthTruth annual survey for students, staff and families for elementary, middle and high schools is supported partly by the Sonoma County Office of Education with partial funding from the Center for Effective Philanthropy. The survey is an annual, anonymous survey for students in grades 3-12.	\$6,100.00	Yes
2.19	Improved Campus Supervision	• Secondary: Provide 2 additional staff members(Campus Supervisor) to build connections with students and increase campus safety at all high schools and 1 new staff member at each middle school and 1	\$840,856.05	Yes

Action #	Title	Description	Total Funds	Contributing
		additional staff member at continuation high school. Data used to manage the program will be to evaluate reduced suspension and expulsion rates on campus, and reduced acts of campus violence. Target goal will be to reduce fights and campus suspension and expulsion by 3%.		
2.20	Athletic/Sport Intervention	Removed for 23/24		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	SRCS commits to providing high quality relevant staff development that promotes professional growth and collaboration to increase student achievement.

An explanation of why the LEA has developed this goal.

In order to best serve our students, families, and our broader community, it is imperative that we have growth-minded professionals and positive learning environments where everyone understands their value and contribution. Given that our Mission, Vision, and Priorities focus on helping students become life-ready learners with habits that will allow them to be successful and happy in a complex and ever changing world, our educators must be equipped to use the current tools and training to support and model for students what we value academically and socially. The ability to collaborate and create communities of practice makes us stronger as educators, but also models expectations for students. In order to feel safe, comfortable, and ready to teach and learn, it is essential that our schools are clean and safe, and that they include flexible learning environments to meet a variety of teacher and student needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 Professional Development Surveys at the end of each session to determine if the session met goals. *REVISED METRIC = INCREASE PERCENTAGE CERTIFICATED PARTICIPANTS IN PD WHO FILL OUT END OF SESSION SURVEYS	There has not been consistent use of post surveys, so no baseline at this time.	An SRCS professional development post-survey was created in the Fall of 2021 and regularly used, starting with January 27, 2022, district-wide professional development day. This same survey was used for most sessions through the Spring of 2022. Due to the sub shortages and reduced	There were 440 unique individuals who responded to the survey after the January 27, 2023 Professional Development. There are 1037 certificated staff for a percentage of 42.4%.		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		professional development opportunities in the Spring of 2022, the survey did not have many chances to be used after January 27, 2022.			
3.2 Professional Development Follow-up Surveys focused on implementation and impact on student learning outcomes. *REVISED METRIC = INCREASE IN CERTIFICATED PARTICIPANTS REPORTING THE BELIEF THAT THE PD SESSION WILL POSITIVELY IMPACT TEACHING/CLASSROOM/PROFESSIONAL PRACTICE	Follow-up surveys to determine implementation and impact on student outcomes have not been a past practice, so no baseline at this time.	SRCS did not conduct a follow-up survey on implementation and impacts of professional development as these opportunities were reduced due to pandemic-related substitute shortages.	The way that the data was collected, it is not possible to separate certificated from classified responses. The following information is an overall view of the responses. In addition, the way that the responses were desegregated, there is no indication of what the questions were that prompted the responses. The raw data are linked in column g. The responses were overall positive, and most participants expressed a desire to get more training on the same topic and/or to have the session offered again in the future. The responses,		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			in general, did not indicate how the knowledge acquired would be used to impact teaching/classroom progress.		
3.3 Properly credential teachers.	100%	97%	98%		100%
3.3 Increase percentage of classified participants in PD who fill out end of session surveys *NEW METRIC FOR 2022-2023	No Surveys Collected	SRCS will report on the survey completion for Professional Development Days. Reminders will be sent, along with instructions for completion, to all Classified employees prior to and after PD Days.	There were 69 unique classified staff members who responded to the survey after the January 27, 2023 Professional Development. There are 629 classified staff for a percentage of 11.0%.		The analysis of baseline data will inform the outcome goal.
3.4 Increase in classified participants reporting the belief that the PD session will positively impact professional practice *NEW METRIC FOR 2022-2023	No surveys collected	SRCS will design and implement a pre and post-PD Day survey to obtain this information. Metrics will include the expectations as well as the delivery of content.	The way that the data was collected, it is not possible to separate certificated from classified responses. The following information is an overall view of the responses. In addition, the way that the responses were desegregated, there is no indication of what the questions were		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			that prompted the responses. The raw data are linked in column g. The responses were overall positive, and most participants expressed a desire to get more training on the same topic and/or to have the session offered again in the future. The responses, in general, did not indicate how the knowledge acquired would be used to impact teaching/classroom progress.		
*ALL NEW AND REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
3.2	Provide professional development for Classified Staff	Support professional development for classified staff. This may include district wide days focused on classified employee learning. As part of that, these days may include expanded learning & training (via	\$236,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		site Tech Leads and stipends) on things such as: Google Suite (Mail, Docs, Sheets, etc.), Spanish, English, Math, SIS (Aeries and Illuminate), Staff Portal, BenefitsConnect, Frontline, ParentSquare, Work Safety Protocols, CPR/First Aid, Arbinger Institute, budget training, RESIG, CSEA, CVT, SCOE, ToolBox for all employees.		
3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Provide two additional calendar days for teacher PD to support best first instruction and supports for all students, reducing barriers to learning and increasing engagement to school. • Provide training for board-approved academic and SEL curriculum and supplemental materials, pedagogies and instructional strategies, technology (functional and instructional), and MTSS.	\$1,056,261.37	Yes
3.4	Maintain two Director positions at district level	• Maintain one Executive Director Educational Services (1 FTE) and one Director 1 for Multilingual Services (.85 FTE). • Directors focus on building capacity in district leadership in implementing a-g requirements, ALD roll-out, and additional counseling to address SEL. • Professional development and support to increase the achievement of students who are identified as English learners, homeless, foster youth, and low-income.	\$413,596.52	Yes
3.5	Multilingual Services Department Professional Development	Attend professional development with organizations such as Californians Together, EL Rise, Office of English Language Acquisition (OELA), and the Center for Excellence for English Learners. Participating in this strategic professional development to share best practices to leadership and administrators and staff. Support site administrators to understand the EL Master Plan,	\$9,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		recognize and act upon the needs of all Multilingual Learners, including special populations : SPED, LTEL, ALPS, RFEP Monitoring at each school site. This will provide expanded access to student data to increase academic achievement outcomes.		
3.7	DRA (K-2) & DIBELS (3-6) Training	- Provide differentiated training for new & continuing teachers on how to administer DRA & DIBELS assessments with fidelity. Integrate data tracking of student interventions and expanded learning opportunities (including after-school tutoring, summer school, and camp enrichment activities).	\$5,000.00	No
3.9	7-12 Steering Committee Meetings	• Provide additional meetings for department chair members (beyond the required 4 per year) focused on essential standards, scope and sequence, and integration of district initiatives like ethnic studies pedagogy. • These meetings will continue to facilitate teacher leadership and the development of common systems and agreements around discipline-specific initiatives district-wide. Meetings will focus on activities that prompt action, dialogue, metacognition, and cooperation.	\$5,000.00	No
3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	- Provide comprehensive PD in explicit multisensory phonics techniques for reading instruction supporting differentiation of instruction based on student needs of students who are identified as English learners, homeless, foster youth, low-income, and/or special education students. Work to ensure alignment of instructional strategies and activities with expanded learning programs and offerings (after-school programs, summer school programs, and camp enrichment offerings).	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	• Continue to support the Equity Initiative and Ethnic Studies • Increase the percentage of Ethnic Studies courses, across disciplines, district-wide • Increase the number of students taking Ethnic Studies courses • Continue the development of the asset-based focus through ongoing professional development in Ethnic Studies • Increase partners in Ethnic Studies curriculum and pedagogy support (Facing History and Ourselves & Redbud Resource Group, California Indian Museum and Cultural Center) • Continue partnership with Acosta Educational Partnership and Sonoma State University faculty • Purchase Ethnic Studies instructional materials	\$250,000.00	Yes
3.14	Offer of voluntary high level, confidential response to conflict between staff	Through support by a contract with Restorative Practices Community Partners, staff can seek a restorative, confidential outside vendor restorative pre-circle process, restorative dialogue and formal conference, as well as professional development/training in Restorative Practices. Additionally secondary schools can refer a limited number of students to accountability circles.	\$3,000.00	No
3.15	Restorative Practices PD	• Through continued PD on Restorative Practices, classified and certificated employees, as well as parents and students will get to participate in learning about RP. They will learn about the relational approach, increasing belonging, repairing harm and making things as right as possible. This learning can take place within existing PD and meetings.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.17	Secondary Department Collaboration	Support ongoing collaboration and professional development that enables teachers to effectively use these tools in their teaching and learning, with the goal of improved student engagement and achievement.	\$132,000.00	Yes
3.18	Alternative Education Leadership	Increase Alternative Education seats for students, especially in credit recovery to support graduation requirements for SRCS students who are not finding success in a comprehensive school learning environment, with an emphasis on 7-12 students. In building programs to serve students, SRCS should endeavor to create alternative programs within the larger school environments, at each secondary site, starting with high schools and then moving on to consider programmatic needs of middle schools. The goal of each on site program would be to have student to teacher ratios with additional counseling support for students. This would entail hiring certificated teacher and counselor FTE, as well as additional classified clerical FTE. The student ratio for these programs would be 25 to 1 instead of 33 to 1. Programs should be designed to be roughly 75-100 students. Each program should have the core subjects and some electives offered, with an emphasis on credit recovery at the high school level. Additionally, each program should have between a .6-.8 FTE certificated counseling position to meet with individual students on a more frequent and intensive basis. And finally each program should have at least .5 FTE classified secretarial/clerical help for running the program.	\$107,947.95	Yes
3.19	Elementary Grade Level Collaboration	Support ongoing collaboration and professional development that enables teachers to effectively use these tools in their teaching and learning, with the goal of improved student engagement and achievement. Work to integrate supports and PD and training for teachers for expanded learning opportunities (after-school tutoring program, summer school offerings and camp enrichment offerings).	\$127,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.20	Effective Strategies for Differentiating Instruction	Professional development, such as GLAD, SEAL, SDAIE, AVID, Orton Gillingham, Identity-Math Mind Set, MTSS, PBIS to support the growth of our students with a specific emphasis on English Learners, Homeless, Foster Youth, Low Income.	\$150,000.00	Yes
3.21	Provide training and professional development for Credentialed Staff	Support professional development for credentialed staff. As part of this, supports may include training (via site Tech Leads and stipends) on things such as: Google Suite (Mail, Docs, Sheets, etc.), integration of technology in classrooms, use of data and data reports at sites, and the development of district Technology Committee (\$3000 x 25 sites = \$75,000 + \$25,000 materials and supplies for district Tech Committee).	\$100,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$17,895,558.00	2,684,333

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.37%	0.00%	\$0.00	13.37%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Elementary District: Projected LCFF Supplemental and/or Concentration Grants \$7,538,293 Projected Percentage to Increase or Improve Services for the Coming School Year 23.55%

High District: Projected LCFF Supplemental and/or Concentration Grants \$10,394,568 Projected Percentage to Increase or Improve Services for the Coming School Year 9.02%

SRCS has implemented in this LCAP Actions and/or Services that are principally directed towards Foster Youth (FY), English Learners (EL), and Low-income (LI) Students to increase or improve services and provide prevention, intervention, and support services that eliminate barriers and provide supports to increase academic achievement outlined in action1.4.

A Multilingual Services Coordinator position has been added to support this work for the 2023-2024 school year. English Learner Specialists have been identified for the 23-24 school year that will allow for increased support at the elementary and secondary sites. The English Learner Master Plan will be revised in June 2023. This will require site administrators and staff to review the revised plan to

understand it, recognize and act upon the needs of all EL Learners, including special populations : SPED, LTEL, ALPS, RFEP Monitoring at each school site. This revised plan along with the work of each site's Language Acceleration Review Committee will provide expanded access to student data to increase academic achievement outcomes.

Multilingual Services Professional Development: Continue to attend professional development with organizations such as Californians Together, EL Rise, Office of English Language Acquisition (OELA), and the Center for Excellence for English Learners. Participating in this strategic professional development will allow Multilingual Services staff to support ongoing trainings for staff outlined in action 1.5 and action 3.5.

Provide support for specialized programs at secondary schools described in action 1.36.

Intervention Software: Provide intervention software (Cyber High) to provide strategic intervention support for students in math and credit recovery to support the district goal of increasing the number of students meeting the UC/CSU entrance requirements.

Provide professional development, course development support, materials and supplies, and ongoing support for equity initiatives in SRCS, especially the development of Ethnic Studies.

Strengthen Multi-Tiered Systems of Support at high schools through the MTSS Intervention Counselors/Psychologist to continue to polish systems, review data, and offer support to students who are identified as English learners, foster youth, and low income.

Family Engagement Facilitators: Provide support and coordination of programs to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Implement parent education and leadership programs. Provide school-based Family Engagement Facilitators and training. Strengthen the methods of communication between the district and our families. A tiered system of strategies and supports will be developed that will include training and collaboration using our resources/staff from both district and site levels.

Elementary Student Engagement Activity Workers: These employees support the implementation and supervision of enrichment activities and programs during recess, lunch, and after school for elementary-age children in order to engage students more fully in their learning and school community.

The refinement of the TK-6 Collaborative Curriculum Design Units of Study continues with a dedicated team of teachers. This year, a team to develop Designated ELD lessons aligned to the Units of Study was formed so that the ELD lessons are directly connected with the content of the units. Teams met throughout the school year and in the summer to develop these new lessons as well as to review units for rigor, engagement and culturally responsive and relevant literature.

Provide for purchase of Tier 1 and 2 structured literacy based in the Science of Reading intervention materials and/or program. Pilot foundational skill curriculum alongside current adoption evaluating alignment to Science of Reading and Orton Gillingham strategies with consideration on how best to meet the academic needs of our Foster Youth, English Learners, and Low-Income Students.

Continue to expand on the work of the Language Acceleration Review Committee (LARC) at each school site. Committees will meet regularly to inform decisions of placement, assessment, needed student supports, and readiness for reclassification. Principally directed towards EL students to ensure systematic and equitable decisions about placement, assessment, needed student supports, and readiness for reclassification. SRCS recognize the importance of systems that allow for progress monitoring to identify and support students' regular progress towards language acquisition so they do not become Long-term English Learners (LTELs). It has been the district's experience that students who become and remain LTELs are at greater risk of not achieving grade level standards, not progressing towards graduation, and are underrepresented in middle school and high school electives courses, as well as college.

Math redesign at the secondary level, supporting a 1.0 Math TOSA and professional development opportunities to improve math outcomes for students detailed in action 1.12.

KA-12 Visual and Performing Arts (VAPA) Education: - Continue to provide a 1.0 FTE VAPA TOSA to support programming across all SRCS school sites, including a review of current offerings and opportunities for expansion through new Ethnic Studies and ALD VAPA courses.

- Provide music materials for teachers and students
- Continue relationship with Luther Burbank Center for the Arts and the Kennedy Center including Arts Integration and SEL professional development

AVID programs support students in college and career readiness. Schools that adopt AVID approaches and strategies provide better access for all students to rigorous courses and learning. • Support AVID sites: Slater, Montgomery, Elsie Allen

Elementary Prevention & Intervention Systems/Models: Building Reading Literacy Systems in Elementary in grades 1-3: define, create, and implement a district-wide model for building reading literacy programs, starting with grades 1-3, as well as the common district-wide assessment tools contributing to the support of Foster Youth, English Learners and Low Income students. Building Elementary Math Intervention Program: Define, create, and implement district-wide model for math intervention, as well as the common assessment tools to be used.

Provide increased academic counseling support services, additional college and career counseling support to students and families. Maintain College and Career Centers at each High School. This also includes funding for college and career materials and supplies, transportation for field trips to promote a college going culture, and additional support for families and students to complete financial aid applications.

Identify, develop as needed, and utilize a comprehensive data system of formative, interim, and summative assessments to inform practices and supports related to increased student achievement and disproportionality utilizing the MTSS. Train staff on systems, provide collaboration time for data analysis, and provide time for development and implementation of intervention and acceleration. A district-level data team, along with site-based teams engaging in ongoing inquiry-based collaborative work, team-based reflection, and learning in iterative cycles, would enhance work in this area.

Ensure all Foster Youth, McKinney-Vento Youth, English Learners, and low-income students have support for school connectedness and academic achievement. Continue to provide 2 bilingual school counselors to provide additional support to English Learners, Foster Youth, and McKinney-Vento Youth. Continue to provide Family Engagement Facilitator to coordinate services for Foster Youth and McKinney-Vento Youth between SCOE, SRCS, and school sites and provide case management services. Actions and services are principally directed to EL, FY, and LI students who are at greater risk of not achieving grade-level standards, not progressing towards graduation, and are underrepresented in college. These counselors and the Family Engagement Facilitator work specifically to address the needs of EL, FY, and LI students.

English Learner (EL) Community Outreach: Maintain and support English Learner Advisory Committee (ELAC) at each school site and DELAC and Superintendent's Advisory Network at the district level; provide training and support for parents to ensure their students are successful. Expand on site and district events and celebration opportunities for increase parents involvement and engagement.

Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners: - Support all staff to provide students who are identified as foster youth, English Learners, and low-income the opportunity to engage in and enhance advanced creative and critical thinking skills through differentiated and concept-based instruction that includes flexible groupings within a heterogeneous classroom environment. Consistently implement the district-adopted ALPS plan at the site level. Communicate regularly with ALPS families. Conduct annual ALPS testing districtwide. Continue trimester ALPS Advisory Committee meetings.

Individual School/SPSA Support: - Decentralized funding for school sites to implement services to Foster Youth (FY), Low Income (LI),

English Learners EL), and Special Education students and families as described in their school site plans (SPSAs). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year.

Licensed Child Care/Preschool: - Continue supporting Avance, Pasitos, and Head Start Programs, inclusive of Special Education programs on a several of our school campuses.

Multi-tiered Systems of Support (MTSS) as the structure to organize our work to help support student achievement: - Support collaboration & training to refresh and train site leaders at bi-monthly meetings: supporting tiered interventions for academics, attendance, behavior & social emotional wellness.

Elementary Counselors: - Attend to the health and well-being of elementary students for their social, emotional wellness.

- Elementary Counselors support students in Tier 1 preventions, and Tier 2 & 3 interventions.
- Elementary Counselor supports students in Tier 1 preventions, and Tier 2 & 3 interventions, shared among sites, as an increased support for SEL & Mental Health.

Continue to expand on the Newcomer Intake Process implementation of a variety of supports and systems for English Learners with the goal of the increased student and family engagement, progress monitoring, and a variety of extended supports. Actions and services are principally directed to FY, EL, and LI students who are at greater risk of not achieving grade-level standards, not progressing toward graduation and are underrepresented in college. SRCS intends to implement a variety of supports and systems to support English Learners in new ways with the goal of the increased student and family engagement, progress monitoring, and a variety of extended supports. Provide school-based therapists at both the Elementary and Secondary levels. Expand capacity to provide mental health services and interventions to students. These positions work closely with MTSS teams, school counselors and school psychologists to provide psychotherapy and social work services to students and families whose mental health needs impact their ability to progress academically. Mental Health Clinical Supervisor provides programmatic support to develop and implement our school-based mental health interventions. Ensures clinical services are provided within the standard of care for mental health services in California and provides clinical supervision to ensure compliance and quality of services. Provides extensive training to staff.

Two 0.80 SAFS Directors/Coordinators (action 2.10): - Positive School Climate: Safety/Relationships/Engagement.

- Train, support and inspect the implementation of Positive Behavioral Interventions & Support (PBIS) features.
- Maintain two 0.80 FTE SRCS Directors/Coordinators of Student and Family Services with the knowledge of education and the law, to resolve complex situations involving student behavior, campus safety, restorative practices, PBIS and programs for high-risk youth.

Toolbox curriculum: - Elementary: continue Toolbox Tools professional development for new staff, review for veteran staff, and provide curriculum materials for elementary schools.

Restorative Practices & Specialists: - Through support by Restorative Specialists, students and staff can seek proactive and responsive support for developing and repairing relationships through the use of restorative practices, helping relationships in Tiers 1-3.

Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA: - Provide two additional calendar days for teacher PD to support best first instruction and support for all students, reducing barriers to learning and increasing engagement to

school.

Maintain two Director positions at district level.

- Directors focus on building capacity in district leadership in implementing a-g requirements, ALD roll-out, and additional counseling to address SEL.

Orton-Gillingham Training: - Continue to provide comprehensive PD in the teaching of reading, addressing the learning needs of those at risk for reading difficulties including those with dyslexia.

Increase access to work-based learning opportunities in high school and increased awareness of district aligned CTE programs throughout middle schools.

Provide personnel to support a seven period bell schedule to emergent bilingual students so they have access to electives and chances for greater academic enrichment and success. Additions include a dual immersion TOSA, instructional aides, bilingual teachers, and transportation supporting the expansion of the new school model.

KA-6 Music Program: Provide ongoing music education which also includes materials so that all 1st-6th grade students receive music instruction, either classroom or instrumental, each week.

Kindergarten Childcare Classified Support: Provide ongoing support of supervision of Transitional Kindergarten and Kindergarten students between the end of the school day for TK/K and the end of the school day for 1-6.

Continue to provide English Learner classroom support: Provide targeted small group instructional support for students in the EL program based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments with a team of elementary and secondary English Learner Specialists.

Target support for elementary school students: Provide elementary instructional assistants to provide additional targeted small group instructional support for students in the classroom based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments

Provide additional support for Transitional Kindergarten/Kindergarten combination and/or Regional Transitional Kindergarten classrooms:

Provide additional support for Transitional Kindergarten/Kindergarten combination and/or Regional Transitional Kindergarten classrooms. A budget for three 7- hour Instructional Assistants to support Transitional Kindergarten/Kindergarten combinations and/or Regional Transitional Kindergarten classes. Transitional Kindergarten is a two-year program that uses age-appropriate curriculum aligned to the Common Core State Standards.

Provide grade level release days at the elementary level for ongoing professional development and peer to peer collaboration in alignment with action 3.19

Increase Alternative Education seats for students, especially in credit recovery to support graduation requirements for SRCS students who are not finding success in a comprehensive school learning environment, with an emphasis on 7-12 students. In building programs to serve students, SRCS should endeavor to create alternative programs within the larger school environments, at each secondary site, starting with high schools and then moving on to consider programmatic needs of middle schools. The goal of each on site program would be to have student to teacher ratios with additional counseling support for students.

Provide secondary department collaboration at the middle and high school level focused on collaboration and professional development in alignment with action 3.17

Continue to promote and support positive school attendance with partners mentioned in action 2.16.

Provide professional development and training for classified staff in alignment with action 3.2
Support for continued program development at Learning House including on-going professional development in Project-Based Learning.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

SRCS will spend \$17,936,558.00 to provide services for Foster Youth, English learners, and Low-income students. SRCS's percentage of unduplicated pupils meets the threshold to use LCAP funds schoolwide. These services will primarily be directed to unduplicated students and support them in multiple ways as listed above and through all of the robust Actions included in the LCAP for all students these students will benefit from as well, using prevention and interventions, to support the whole student: social-emotional well-being, mental health, physical health, and academic progress that leads to graduation and college readiness. These funds will be used to continue funding a variety of positions that work directly with or support at-risk FY, EL, and LI students, including Family Engagement Facilitators, Student Engagement Activity Workers, 2 District Coordinators, and a variety of counselors. SRCS will continue to refine district-wide prevention and intervention models to support individualized attention and targeted assistance for primarily those unduplicated students in need of additional academic and mental health support. The District's elementary music program will continue to provide access to music and instrumental education, providing materials and instruments to students. Research indicates that sustained, educational experiences in music prepares students to learn, facilitates academic achievement and develops creativity. In addition, funds will increase technology integration into the classroom and instructional programs using standards-aligned curriculum. SRCS will also maintain District Advisory Committees and the District English Learner Advisory Committee (DELAC) to positively engage families in their children's educational experiences.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

As our unduplicated student population increases the need for increased hours for teachers and counselors to support the academic and social emotional welfare of these students grows. Intervention services such as tutoring will augment existing services. Teachers and counselors will be employed for extra duty to provide academic support before, during and after school . Family engagement facilitators may flex their schedules or increase their hours to provide parent/family connections to needed resources within the community.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	5:797	35:2,299
Staff-to-student ratio of certificated staff providing direct services to students	41:797	130:2,299

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,934,558.00	\$3,010,777.00	\$100,000.00	\$2,450,000.00	\$23,495,335.00	\$19,301,485.14	\$4,193,849.86

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Data and reporting systems and tools Grades KA-6	English Learners Foster Youth Low Income	\$280,000.00				\$280,000.00
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	English Learners Foster Youth Low Income	\$46,000.00				\$46,000.00
1	1.3	Collaborative Curriculum Design (CCD) TK-6	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	English Learners Foster Youth Low Income	\$210,000.00	\$35,000.00			\$245,000.00
1	1.5	Multilingual Learners Curriculum Training & Collaboration	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	All English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.8	Provide College Preparatory Assessments for Qualifying Students	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Career Technical Education (CTE)	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	English Learners Foster Youth Low Income	\$153,251.88				\$153,251.88
1	1.11	Extended Learning Opportunities	All	\$0.00	\$1,959,357.00			\$1,959,357.00
1	1.12	Math Redesign	English Learners Foster Youth Low Income	\$50,800.00		\$100,000.00		\$150,800.00
1	1.13	AVID Growth	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	English Learners Foster Youth Low Income	\$315,081.36				\$315,081.36
1	1.15	Rooster Fellowship Participation/Student Voice & Problem of Practice Support through SCOE	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.17	Elementary Prevention & Intervention Systems/Models	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.18	College and Career Center Counselors	English Learners Foster Youth Low Income	\$673,493.44				\$673,493.44
1	1.19	Teachers on Special Assignment (TOSAs)	All				\$1,300,000.00	\$1,300,000.00
1	1.20	Intervention Software	English Learners Foster Youth	\$65,200.00				\$65,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.21	College Entrance Examination Preparation	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	English Learners Foster Youth Low Income	\$621,892.35				\$621,892.35
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.24	Multilingual Learner Support Systems	English Learners Foster Youth Low Income	\$51,000.00				\$51,000.00
1	1.25	Individual School/SPSA Support	English Learners Foster Youth Low Income	\$2,421,861.00				\$2,421,861.00
1	1.26	Licensed Child Care/Preschool	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.27	Data and reporting systems and tools Grades 7-12	English Learners Foster Youth Low Income	\$300,000.00	\$142,000.00			\$442,000.00
1	1.28	Collaborative Curriculum Design (CCD) 7-12	All	\$0.00				\$0.00
1	1.29	Structured-Literacy Tier 1 and 2 Intervention	English Learners Foster Youth	\$73,365.00				\$73,365.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Curriculum	Low Income					
1	1.30	New School Model/ Dual Immersion Program Expansion	English Learners Foster Youth Low Income	\$800,000.00				\$800,000.00
1	1.31	School Libraries Collections	All	\$30,000.00				\$30,000.00
1	1.32	1-6 Music Program	English Learners Foster Youth Low Income	\$1,056,188.85				\$1,056,188.85
1	1.33	Kindergarten Childcare Classified Support	English Learners Foster Youth Low Income	\$322,011.62				\$322,011.62
1	1.34	Multilingual Learners classroom support	English Learners Foster Youth Low Income	\$540,616.00	\$110,000.00			\$650,616.00
1	1.35	Target support for elementary school students	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.36	Programs at Secondary Schools	English Learners Foster Youth Low Income	\$350,000.00				\$350,000.00
1	1.37	Supports for Increased Inclusive practices	English Learners Foster Youth Low Income	\$100,000.00			\$150,000.00	\$250,000.00
2	2.1	Multilingual Learners Community Outreach	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.2	CTE Collaborative Community	Grades 9-12 All	\$8,000.00				\$8,000.00
2	2.3	Family Engagement Facilitators	English Learners Foster Youth Low Income	\$1,363,632.06				\$1,363,632.06

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.5	Elementary Counselors	English Learners Foster Youth Low Income	\$1,139,854.60				\$1,139,854.60
2	2.7	School-Based Therapists	English Learners Foster Youth Low Income				\$1,000,000.00	\$1,000,000.00
2	2.8	Mental Health Clinical Supervisor	English Learners Foster Youth Low Income	\$80,390.57				\$80,390.57
2	2.9	Social Emotional Learning supplies, curriculum and Professional Development	English Learners Foster Youth Low Income	\$138,075.00				\$138,075.00
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	English Learners Foster Youth Low Income	\$342,847.58				\$342,847.58
2	2.11	Anti-bullying STOPit & related high school staffing	All	\$1,000.00				\$1,000.00
2	2.12	Support for Project-Based Learning at Learning House	English Learners Foster Youth Low Income					
2	2.13	Toolbox curriculum	English Learners Foster Youth Low Income					
2	2.14	Restorative Practices & Specialists	English Learners Foster Youth Low Income	\$2,112,000.00				\$2,112,000.00
2	2.15	Elementary Student Engagement Activity Workers	English Learners Foster Youth Low Income	\$598,788.80				\$598,788.80

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	Promote and Support Positive School Attendance	English Learners Foster Youth Low Income	\$245,196.00				\$245,196.00
2	2.17	Panorama Survey	All		\$45,420.00			\$45,420.00
2	2.18	YouthTruth Survey	English Learners Foster Youth Low Income	\$6,100.00				\$6,100.00
2	2.19	Improved Campus Supervision	English Learners Foster Youth Low Income	\$840,856.05				\$840,856.05
2	2.20	Athletic/Sport Intervention						
3	3.2	Provide professional development for Classified Staff	English Learners Foster Youth Low Income	\$236,750.00				\$236,750.00
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	English Learners Foster Youth Low Income	\$480,261.37	\$576,000.00			\$1,056,261.37
3	3.4	Maintain two Director positions at district level	English Learners Foster Youth Low Income	\$413,596.52				\$413,596.52
3	3.5	Multilingual Services Department Professional Development	English Learners Foster Youth Low Income	\$9,500.00				\$9,500.00
3	3.7	DRA (K-2) & DIBELS (3-6) Training	Grades K-6 All		\$5,000.00			\$5,000.00
3	3.9	7-12 Steering Committee Meetings	Grades 7-12 All		\$5,000.00			\$5,000.00
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.14	Offer of voluntary high level, confidential response to conflict between staff	All		\$3,000.00			\$3,000.00
3	3.15	Restorative Practices PD	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.17	Secondary Department Collaboration	English Learners Foster Youth Low Income	\$72,000.00	\$60,000.00			\$132,000.00
3	3.18	Alternative Education Leadership	English Learners Foster Youth Low Income	\$107,947.95				\$107,947.95
3	3.19	Elementary Grade Level Collaboration	English Learners Foster Youth Low Income	\$127,000.00				\$127,000.00
3	3.20	Effective Strategies for Differentiating Instruction	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
3	3.21	Provide training and professional development for Credentialed Staff	English Learners Foster Youth Low Income	\$30,000.00	\$70,000.00			\$100,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$133,828,610	\$17,895,558.00	13.37%	0.00%	13.37%	\$17,895,558.00	0.00%	13.37 %	Total:	\$17,895,558.00
								LEA-wide Total:	\$17,895,558.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Data and reporting systems and tools Grades KA-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$280,000.00	
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,000.00	
1	1.3	Collaborative Curriculum Design (CCD) TK-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$210,000.00	
1	1.5	Multilingual Learners Curriculum Training & Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.8	Provide College Preparatory Assessmnets for Qualifying Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.9	Career Technical Education (CTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 9-12	\$30,000.00	
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$153,251.88	
1	1.12	Math Redesign	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Comstock MS, Rincon Valley MS, Santa Rosa MS, Slater MS, Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 7-12	\$50,800.00	
1	1.13	AVID Growth	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Slater MS, Elsie Allen HS, Montgomery HS 7-12	\$30,000.00	
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$315,081.36	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.15	Rooster Fellowship Participation/Student Voice & Problem of Practice Support through SCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
1	1.18	College and Career Center Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$673,493.44	
1	1.20	Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS. 9-12	\$65,200.00	
1	1.21	College Entrance Examination Preparation	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS. 9-12	\$0.00	
1	1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: 5 High Schools and 4 Middle Schools 7-12	\$621,892.35	
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools KA-6	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.24	Multilingual Learner Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CCLA, Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 7-12	\$51,000.00	
1	1.25	Individual School/SPSA Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,421,861.00	
1	1.26	Licensed Child Care/Preschool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Preschool	\$150,000.00	
1	1.27	Data and reporting systems and tools Grades 7-12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
1	1.29	Structured-Literacy Tier 1 and 2 Intervention Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$73,365.00	
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen High School, CCLA	\$800,000.00	
1	1.32	1-6 Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools KA-6	\$1,056,188.85	
1	1.33	Kindergarten Childcare Classified Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools KA	\$322,011.62	
1	1.34	Multilingual Learners classroom support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$540,616.00	
1	1.35	Target support for elementary school students	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$150,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.36	Programs at Secondary Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools 7-12	\$350,000.00	
1	1.37	Supports for Increased Inclusive practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	\$100,000.00	
2	2.1	Multilingual Learners Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.3	Family Engagement Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,363,632.06	
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.5	Elementary Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-6	\$1,139,854.60	
2	2.7	School-Based Therapists			English Learners Foster Youth Low Income			
2	2.8	Mental Health Clinical Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,390.57	
2	2.9	Social Emotional Learning supplies, curriculum and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,075.00	
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$342,847.58	
2	2.12	Support for Project-Based Learning at Learning House	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.13	Toolbox curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools KA-6		
2	2.14	Restorative Practices & Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,112,000.00	
2	2.15	Elementary Student Engagement Activity Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lincoln Elem., Biella Elem., Brook Hill Elem., Lehman Elem., Hidden Valley Elem., Monroe Elem., Burbank Elem., Proctor Terrace Elem., Steele Lane Elem. K-6	\$598,788.80	
2	2.16	Promote and Support Positive School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$245,196.00	
2	2.18	YouthTruth Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,100.00	
2	2.19	Improved Campus Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$840,856.05	
3	3.2	Provide professional development for Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,750.00	
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$480,261.37	
3	3.4	Maintain two Director positions at district level	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$413,596.52	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Multilingual Services Department Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,500.00	
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
3	3.15	Restorative Practices PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.17	Secondary Department Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,000.00	
3	3.18	Alternative Education Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,947.95	
3	3.19	Elementary Grade Level Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$127,000.00	
3	3.20	Effective Strategies for Differentiating Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
3	3.21	Provide training and professional development for Credentialed Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$21,751,221.49	\$19,929,740.09

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Data and reporting systems and tools Grades KA-6	Yes	\$310,000.00	\$310,000
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	\$106,000.00	20,400
1	1.3	Collaborative Curriculum Design (CCD) KA-6	Yes	\$100,000.00	100,000
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	Yes	\$300,000.00	300,000
1	1.5	Multilingual Learners Curriculum Training & Collaboration	Yes	\$30,000.00	26,915
1	1.6	Provide Secondary Counselors, avoid elementary combo classes in Elementary	Yes		
1	1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	No	\$20,000.00	\$9,410
1	1.8	Provide College Preparatory Assessments for Qualifying Students	Yes	\$25,000.00	\$22,260
1	1.9	Career Technical Education (CTE)	Yes	\$31,000.00	31,000
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	Yes	\$151,481.08	\$135,685

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Extended Learning Opportunities	No	\$1,959,357.00	2,435,902
1	1.12	Math Redesign	Yes	\$168,481.08	168,481
1	1.13	AVID Growth	Yes	\$25,000.00	\$23,600
1	1.14	Multilingual Learners- Supporting Our Language Learners Counselors	Yes	\$285,538.15	\$295,782
1	1.15	Rooster Fellowship Participation	Yes	\$10,450.00	4,279
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	\$62,500.00	\$60,153
1	1.18	College and Career Center Counselors	Yes	\$632,454.29	632,455
1	1.19	Teachers on Special Assignment (TOSAs)	No	\$1,145,534.00	1,145,534
1	1.20	Intervention Software	Yes	\$120,000.00	120,000
1	1.21	College Entrance Examination Preparation	Yes	\$30,000.00	\$20,916
1	1.22	Strengthen Multi-Tiered Systems of Support at high schools through MTSS Intervention Counselor work	Yes	\$447,578.55	580,650
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	\$20,000.00	\$6,526

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.24	Multilingual Learner Support Systems	Yes	\$31,000.00	39,180
1	1.25	Individual School/SPSA Support	Yes	\$2,421,861.00	\$2,421,861
1	1.26	Licensed Child Care/Preschool	Yes	\$150,000.00	\$150,000.00
1	1.27	Data and reporting systems and tools Grades 7-12	No	\$442,000.00	\$281,286
1	1.28	Collaborative Curriculum Design (CCD) 7-12	No	\$50,000.00	0
1	1.29	Structured-Literacy Tier 2-3 Intervention Curriculum	Yes	\$73,365.00	\$123,846
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	\$625,000.00	\$625,000
1	1.31	School Libraries Collections	No	\$30,000.00	30,000
1	1.32	KA-6 Music Program	Yes	\$1,042,632.00	\$835,926
1	1.33	Kindergarten Childcare Classified Support	Yes	\$279,519.00	\$173,478
1	1.34	Multilingual Learners classroom support	Yes	\$496,616.00	\$83,373
1	1.35	Target support for elementary school students	Yes	\$200,565.00	\$76,613
1	1.36	Specialized Programs at Secondary Schools	Yes	\$341,000.00	\$341,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.37	Supports for Increased Inclusive practices	Yes	\$488,000.00	241,896
2	2.1	Multilingual Learners Community Outreach	Yes	\$20,000.00	4,796
2	2.2	CTE Collaborative Community	No	\$8,000.00	6,469
2	2.3	Family Engagement Facilitators	Yes	\$1,226,573.65	1,005,606.09
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	\$25,000.00	8,337
2	2.5	Elementary Counselors	Yes	\$1,042,632.09	\$1,092,703
2	2.7	School-Based Therapists	No	\$938,702.00	938,702
2	2.8	Mental Health Clinical Supervisor	Yes	\$74,860.00	\$76,351
2	2.9	Tier 1 and 2 Curriculum, Materials, and related Professional Development	No	\$15,000.00	\$14,654
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	\$140,982.00	\$313,572
2	2.11	Anti-bullying STOPit & related high school staffing	No	\$1,000.00	0
2	2.12	Support for Project-Based Learning at Learning House	Yes	\$157,000.00	\$2,600
2	2.13	Toolbox curriculum	Yes	\$1,000.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.14	Restorative Practices & Specialists	Yes	\$1,464,373.08	\$974,518
2	2.15	Elementary Student Engagement Activity Workers	Yes	\$373,078.56	\$450,577
2	2.16	Promote and Support Positive School Attendance	Yes	\$100,000.00	\$110,000
3	3.2	Provide professional development for Classified Staff	Yes	\$236,750.00	\$236,750
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	\$1,605,742.00	\$1,605,742
3	3.4	Maintain two Director positions at district level	Yes	\$400,968.96	\$397,716
3	3.5	Multilingual Services Department Professional Development	Yes	\$9,500.00	\$9,418
3	3.7	DRA (K-2) & DIBELS (3-6) Training	No	\$5,000.00	\$1,415
3	3.9	7-12 Steering Committee Meetings	No	\$5,000.00	872
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	\$50,000.00	\$28,121
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	No	\$346,000.00	\$157,659
3	3.14	Offer of voluntary high level, confidential response to conflict between staff	No	\$10,000.00	5,055

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.15	Restorative Practices PD	No	\$16,600.00	\$11,901
3	3.17	Secondary Department Collaboration	Yes	\$132,000.00	132,000
3	3.18	Alternative Education Leadership	Yes	\$366,527.00	\$172,468
3	3.19	Elementary Grade Level Collaboration	Yes	\$177,000.00	177,000
3	3.20	Effective Strategies for Differentiating Instruction	Yes	\$150,000.00	\$121,331

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
17,480,548	\$16,759,028.49	\$17,799,779.00	(\$1,040,750.51)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Data and reporting systems and tools Grades KA-6	Yes	\$310,000.00	310,000		
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	\$106,000.00	20,400		
1	1.3	Collaborative Curriculum Design (CCD) KA-6	Yes	\$100,000.00	100,000		
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	Yes	\$300,000.00	300,000		
1	1.5	Multilingual Learners Curriculum Training & Collaboration	Yes	\$30,000.00	26,915		
1	1.6	Provide Secondary Counselors, avoid elementary combo classes in Elementary	Yes		2,700,000		
1	1.8	Provide College Preparatory Assessments for Qualifying Students	Yes	\$25,000.00	22,260		
1	1.9	Career Technical Education (CTE)	Yes	\$31,000.00	31,000		
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	Yes	\$151,481.08	135,685		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	Math Redesign	Yes	\$168,481.08	168,481		
1	1.13	AVID Growth	Yes	\$25,000.00	23,600		
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Yes	\$285,538.15	295,782		
1	1.15	Rooster Fellowship Participation	Yes	\$10,450.00	4,279		
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	\$62,500.00	60,153		
1	1.18	College and Career Center Counselors	Yes	\$632,454.29	632,454		
1	1.20	Intervention Software	Yes	\$120,000.00	120,000		
1	1.21	College Entrance Examination Preparation	Yes	\$30,000.00	20,916		
1	1.22	Strengthen Multi-Tiered Systems of Support at high schools through MTSS Intervention Counselor work	Yes	\$447,578.55	580,650		
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	\$20,000.00	6,526		
1	1.24	Multilingual Learner Support Systems	Yes	\$31,000.00	39,180		
1	1.25	Individual School/SPSA Support	Yes	\$2,421,861.00	2,421,861		
1	1.26	Licensed Child Care/Preschool	Yes	\$150,000.00	150,000		
1	1.29	Structured-Literacy Tier 2-3 Intervention Curriculum	Yes	\$73,365.00	123,846		
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	\$625,000.00	625,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.32	KA-6 Music Program	Yes	\$1,042,632.00	835,925		
1	1.33	Kindergarten Childcare Classified Support	Yes	\$279,519.00	173,477		
1	1.34	Multilingual Learners classroom support	Yes	\$496,616.00	83,373		
1	1.35	Target support for elementary school students	Yes	\$200,565.00	76,613		
1	1.36	Specialized Programs at Secondary Schools	Yes	\$341,000.00	341,000		
1	1.37	Supports for Increased Inclusive practices	Yes	\$488,000.00	241,896		
2	2.1	Multilingual Learners Community Outreach	Yes	\$20,000.00	4,796		
2	2.3	Family Engagement Facilitators	Yes	\$1,226,573.65	1,005,606		
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	\$25,000.00	8,337		
2	2.5	Elementary Counselors	Yes	\$1,042,632.09	1,092,703		
2	2.8	Mental Health Clinical Supervisor	Yes	\$74,860.00	76,350		
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	\$140,982.00	313,572		
2	2.12	Support for Project-Based Learning at Learning House	Yes	\$157,000.00	285,402		
2	2.13	Toolbox curriculum	Yes	\$1,000.00	0		
2	2.14	Restorative Practices & Specialists	Yes	\$1,464,373.08	974,518		
2	2.15	Elementary Student Engagement Activity Workers	Yes	\$373,078.56	450,577		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.16	Promote and Support Positive School Attendance	Yes	\$100,000.00	110,000		
3	3.2	Provide professional development for Classified Staff	Yes	\$236,750.00	236,750		
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	\$1,605,742.00	1,605,742		
3	3.4	Maintain two Director positions at district level	Yes	\$400,968.96	397,716		
3	3.5	Multilingual Services Department Professional Development	Yes	\$9,500.00	9,418		
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	\$50,000.00	28,121		
3	3.17	Secondary Department Collaboration	Yes	\$132,000.00	132,000		
3	3.18	Alternative Education Leadership	Yes	\$366,527.00	98,568		
3	3.19	Elementary Grade Level Collaboration	Yes	\$177,000.00	177,000		
3	3.20	Effective Strategies for Differentiating Instruction	Yes	\$150,000.00	121,331		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$126,113,797	17,480,548	0%	13.86%	\$17,799,779.00	0.00%	14.11%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cesar Chavez Language Academy

CDS Code: 49709120128074

School Year: 2023-24

LEA contact information:

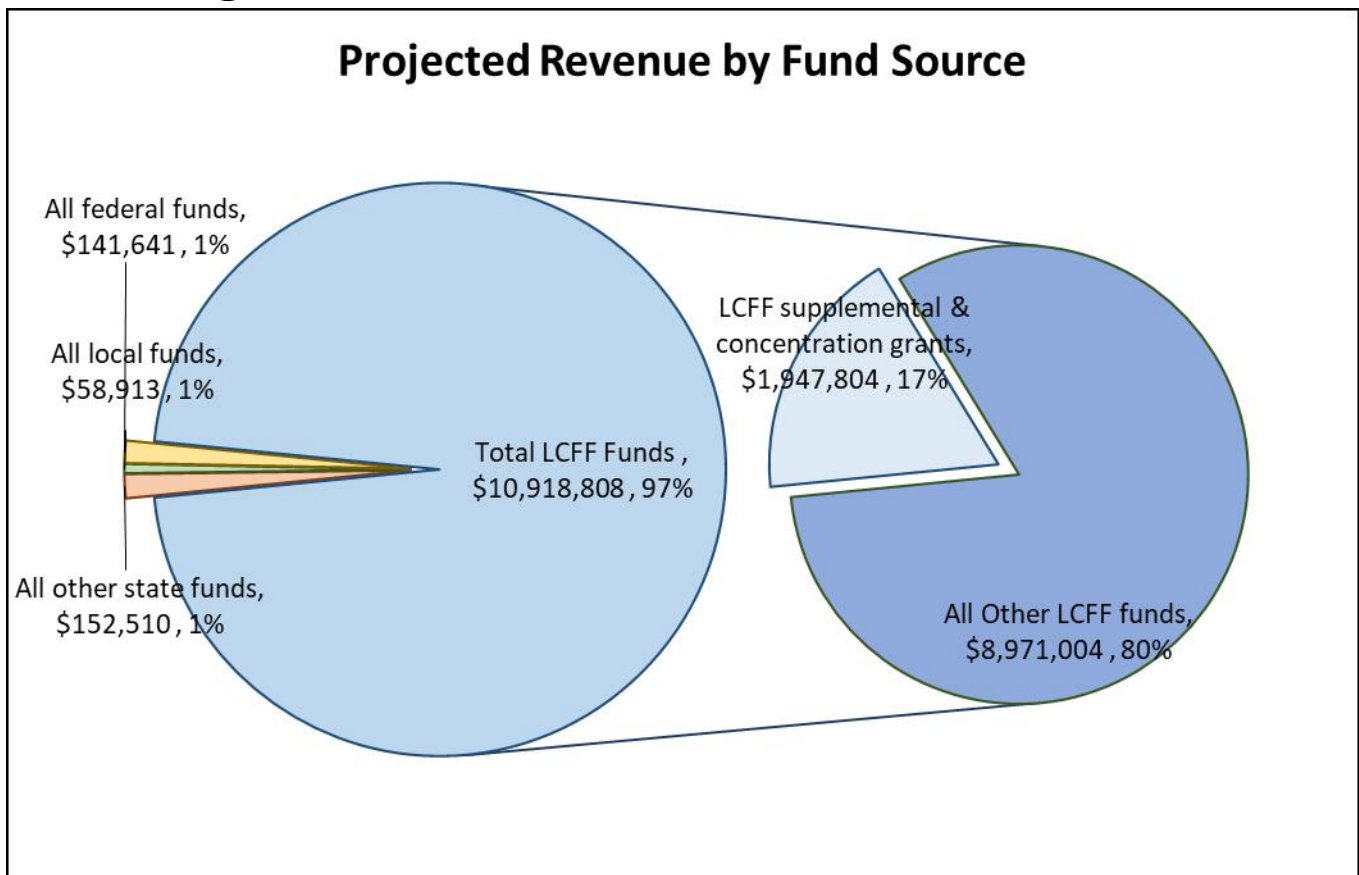
Aida Diaz

Principal

707-890-3890

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

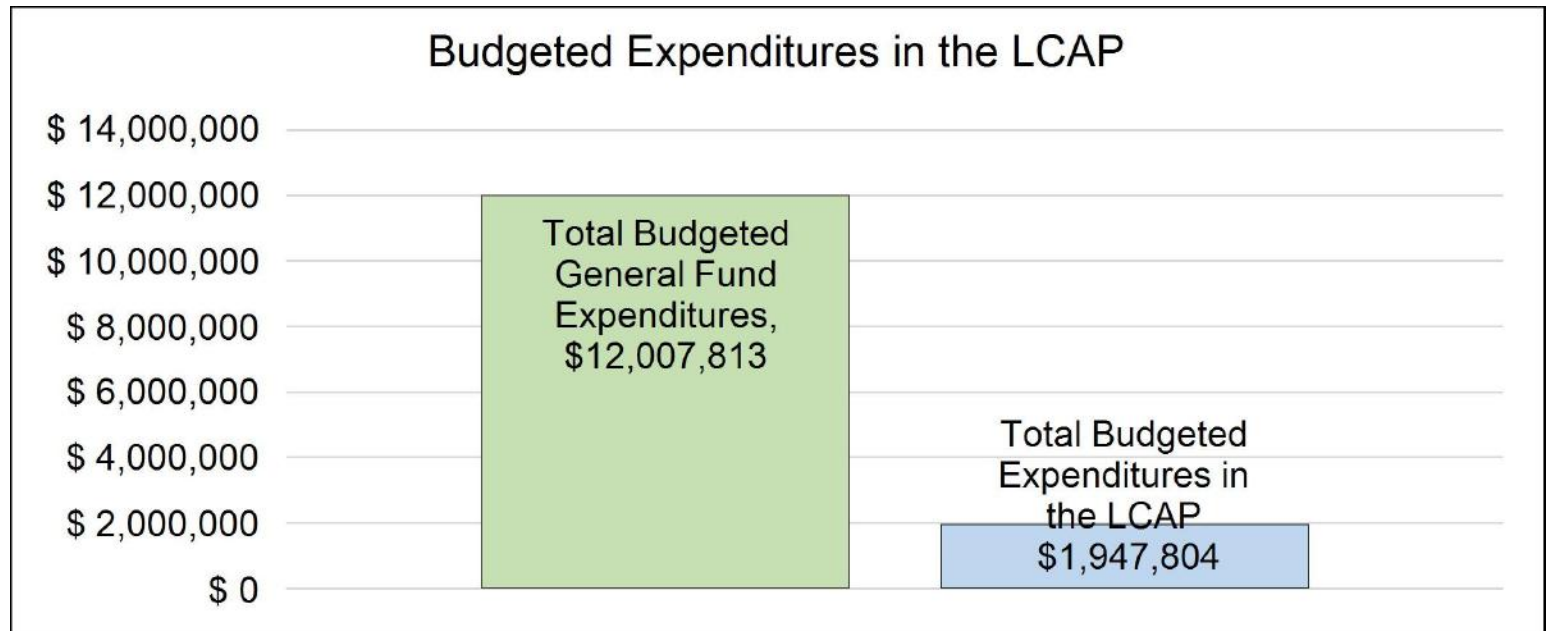


This chart shows the total general purpose revenue Cesar Chavez Language Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cesar Chavez Language Academy is \$11,271,872, of which \$10,918,808 is Local Control Funding Formula (LCFF), \$152,510 is other state funds, \$58,913 is local funds, and \$141,641 is federal funds. Of the \$10,918,808 in LCFF Funds, \$1,947,804 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Cesar Chavez Language Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

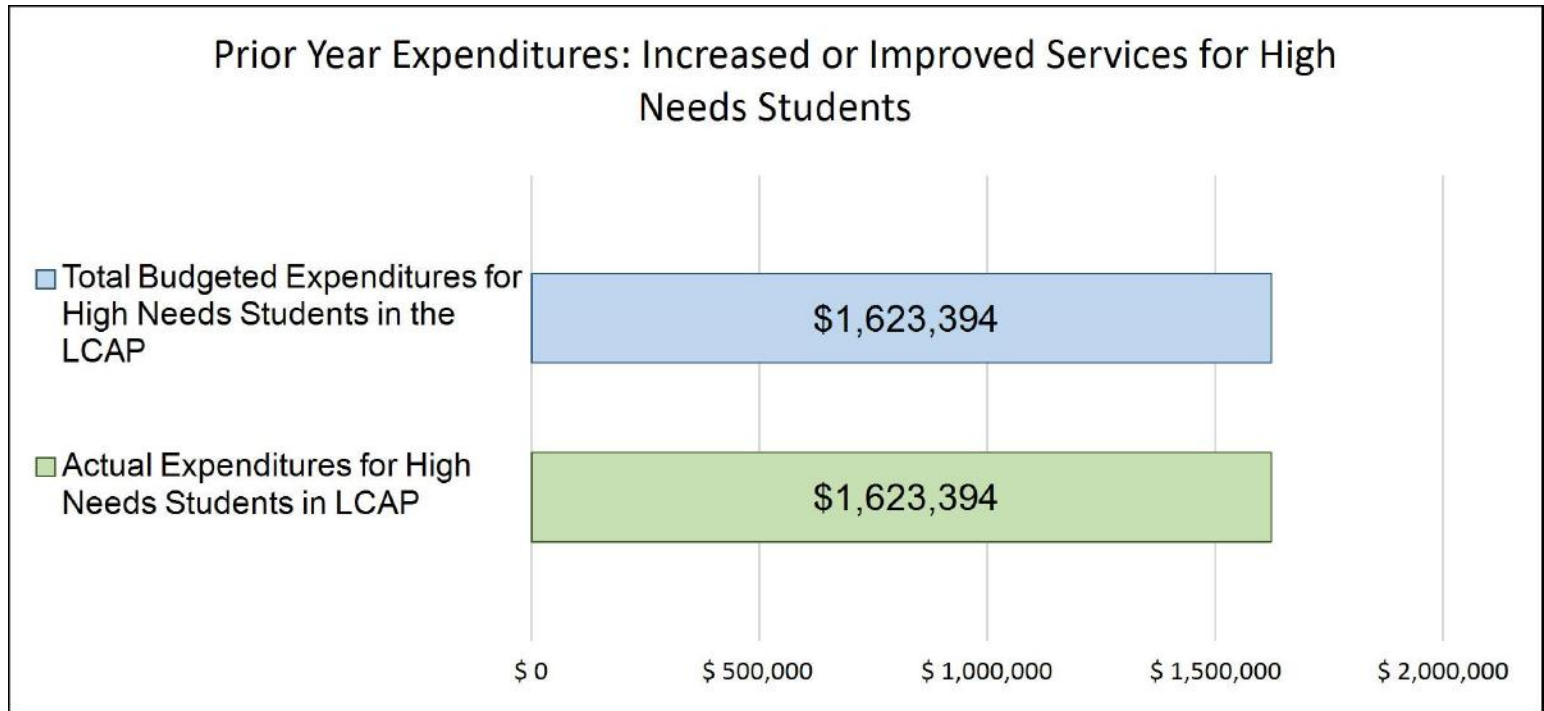
The text description of the above chart is as follows: Cesar Chavez Language Academy plans to spend \$12,007,813 for the 2023-24 school year. Of that amount, \$1,947,804 is tied to actions/services in the LCAP and \$10,060,009 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Cesar Chavez Language Academy is projecting it will receive \$1,947,804 based on the enrollment of foster youth, English learner, and low-income students. Cesar Chavez Language Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Cesar Chavez Language Academy plans to spend \$1,947,804 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Cesar Chavez Language Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cesar Chavez Language Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Cesar Chavez Language Academy's LCAP budgeted \$1,623,394 for planned actions to increase or improve services for high needs students. Cesar Chavez Language Academy actually spent \$1,623,394 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cesar Chavez Language Academy	Aida Diaz Principal	adiaz@srcs.k12.ca.us 707-890-3890

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Cesar Chavez Language Academy (CCLA), is a Tk-8th grade Dependent Charter School in the Santa Rosa City Schools School District. We offer a Dual Immersion program (Spanish/English) in our Tk-6th grade Elementary program. In 7th and 8th grades, we offer four different pathways for incoming students: Dual Immersion, World House (for Newcomer students), Spanish Language and Traditional. We have a unique 7 period day in grades 7 & 8 in order to allow for students to take a language/support class and an additional elective. We are projected to have approximately 900 students for the 2023-2024 school year, with 70% of them being “unduplicated”. CCLA has received the status of CSI school.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

It is evident that we need to increase academic achievement for all students in the areas of English Language Arts and Math as well as increase English Learner Reclassification rates. In the 2022-2023 school year, the number of students reading at grade level increased, as well as DRA levels. DRA was used to measure 1st and 2nd grade in Spanish: (1) 1st Grade: Students went from 19% to 41% (+22%) At or Above Grade Level , (2) 2nd Grade: Students went from 8% to 15% (+7%) at or Above Grade Level. The % of student below grade level decrease from 70% to 48% (-22%). 2nd Grade Students who made 1 or more years of reading progress: 55%. We used 'Running Records', 'STAR (Renaissance)' and 'Let's Go Learn for 3rd-6th Grade. 3rd Grade: 30% of Students are at of Above Grade Level in Spanish. 4th Grade: 48% of students are at or above Grade Level in Spanish. 5th Grade-no data available. 6th Grade: 66% of students are at or about grade level in Spanish. When we look at students below and far below grade level our percentages decrease from 2nd to 3rd to 4th to 6th at 48%, 47%, 33% and 27%, respectively in the area of Spanish.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Cesar Chavez Language Academy has been identified as an CSI school in the following areas; English Learner Students, Hispanic Students, Students with Disabilities, Socioeconomically disadvantaged students and white students. We identified that our greatest needs are to continue focusing on literacy in both languages as well as English Language Development for our English Language Learners in order to increase student reclassification as English proficient. With school closures from March 2020- April 2021 there has been a significant amount of learning loss. In looking at our local data (Let's Go Learn & DRA) we see the need to increase academic achievement in all areas. There is a continued need to strengthen Integrated & Designated English Language Development for our ELL students. There is a dip in 2nd grade's 'Students at or Above Grade Level' so we will have to take a look at the cause of that. When we look at students below or far below grade level in Spanish, we see larger percentages in 2nd and 3rd grade and will have to take a look at areas of reading and our PRESS model at those grades. We also have to look at why 1st grade increased 5% on the number of students below grade level in Spanish. We focus on measuring English language acquisition in grades 3rd-6th due to the 90/10 TWDI (Two Way Dual Immersion) Program. Our scores are concerning when looked at vertically (3rd to 6th) in the area of English acquisition. Our fall below and below grade level increased rather than decrease from 28% to 33% to 58% in 3rd, 4th and 6th grade. Also, our %age of students at grade level decreased from 52% to 40% to 29% in 3rd, 4th and 6th grade.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Cesar Chavez Language Academy has been identified as an CSI school in the following areas; English Learner Students, Hispanic Students, Students with Disabilities, Socioeconomically disadvantaged students and white students. Our LCAP reflects our commitment to the Two Way Bilingual Immersion Model as well as providing language enrichment in the middle school grades. It also reflects the emphasis on Professional Development for teachers as well as multiple ways we support our teachers to offer the best researched-based TWBI model for students. Our LCAP reflects our commitment to offering AVID in grades 3-8. With the merge of a new middle school, we are committed to enhancing the climate and culture and want to increase Positive Behavior Interventions and Supports in the 7th and 8th grades. Being a Charter School, we also strongly value parent participation, another key part of our LCAP. Our LCAP commits to a focus on improving student literacy (in both English and Spanish), increasing English Language Learner reclassification rates, and Math proficiency.

Our LCAP Goals are:

Goal 1:

CCLA has a goal of increasing academic achievement in the areas of English Language Arts and Math, as well as improving English Learner Progress as measured on the ELPAC by 5% each year.

Teachers on Special Assignment: Two Elementary Reading Specialists (Spanish & English), One School Culture and Climate TOSA & Instructional Support

Bilingual Instructional Assistants in the areas of Spanish Literacy, English Language Development, Middle School Math & Science support, and support for our Newcomer Program

Extended Learning Opportunities for Students: After school tutoring with teachers and Instructional Aides

Provide Online Educational Platforms in order to increase student comprehension and retention of state standards.

Student Engagement Specialist for elementary who provides lunch time and after school enrichment activities.

Colors of Spanish Music Consultant who provides TK & 1st grade students with weekly music and movement in order to increase Spanish Language Development.

Summer School in order to target Tier 2 students in the area of literacy & math.

Goal 2:

CCLA has a goal of decreasing suspension rates and chronic absenteeism as reported on the California Dashboard.

Three full-time Counselors to facilitate the implementation of lunch bunch, SEL Program of Toolbox and participate in Tier 2 Care Team support, SSTs, 504s, one-to-one support and refer to inhouse and out of house therapists.

Two full time Restorative Specialists will work with students to help with conflict management, pre-circles, circles, communication between student-teachers and students-students and suspension re-entries.

The School & Climate Teacher on Special Assignment will work with classroom teachers to implement Tier I Interventions and provide Professional Development on student engagement strategies in the classroom so that students will be successful during their academic school day.

A school will contract with Humanidad Therapy to offer 3 therapists for TK-8 students which will help support 75 students at any one time.

Programs that support Social Emotional Learning during lunch with sports, after school sports programs, clubs and equipment.

One full time campus supervisor to help administration with campus security and truancy issues.

One 0.75 Bilingual Receptionist to help with communication with parents and students and who helps support the running of a vast school campus.

Goal 3:

CCLA will increase the number of teachers participating in Grade Level/Department release days as well as TWDI Professional Development.

Each teacher will be provided with release time to work with their department/grade level team in a PLC in a specific area of focus/Continuous Cycle of Improvement.

CCLA will increase the number of PDs and professional consultants in the area of two way dual immersion pedagogy.

CCLA teachers will be provided with opportunities to continue to bond with each other after a recent merger between the TK-6 program and the 7-8 program.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Cesar Chavez Language Academy has been identified as an CSI school in the following areas; English Learner Students, Hispanic Students, Students with Disabilities, Socioeconomically disadvantaged students and white students.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

A comprehensive needs assessment was conducted to gather information and analyze student achievement data, particularly the needs of the student groups identified as needing additional targeted instruction to guide our plan. The process included stakeholder involvement including our English Learner Advisory Committee, Bilingual Advisory Committee, Staff, and Teachers. During these meetings with stakeholders there were opportunities to ask questions, give feedback, share ideas. Stakeholders also were able to view and analyze student achievement data to guide our instructional plan. All stakeholder feedback was used to make any modifications or changes when needed. The process consisted of analyzing a variety of data points from the California State Dashboard, and local site level indicators. Stakeholders held dialogue around the data and provided feedback in terms of the root causes, and next steps (action items) moving forward. The development of the plan includes strategies and opportunities for students at CCLA to meet the academic state standards as outlined in goal 1 of our SPSA.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Cesar Chavez will be looking at different data points on an inquiry cycle during release days with the staff . We will also be modifying our plan and instruction through out the school year. We will also be utilizing our TOSAs to look at data and implement a cycle of inquire to support all students.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Throughout the course of the school year, the school principal held multiple meetings with stakeholder groups. The Bilingual Advisory Board, English Learner Advisory Committee, PAC (Principal Advisory Committee) and Site Staff meetings were all a place of meaningful conversations to gather input. BAB meetings were held on 10/17/22, 10/24/24, 1/23/23, and 5/22/23. Staff meetings were held on 9/7/22, 9/120/22, 10/5/22, 10/26/ 22, 11/2/22, 11/16/22, 12/7/22, 12/21/22, 1/4/23, 1/18/23, 2/8/23, 2/22/23, 3/8/23, 3/15/23, 4/5/23, 4/19/23, 5/3/23 and 5/24/23. ELAC meetings were held on 10/11/22, 11/8/22, 12/6/22, 1/17/23, 2/7/23, 3/15/23,4/11/23 and 5/16/23. PAC meetings were held on 9/7/22, 9/9/22, 9/22/22, 10/12/22, 10/27/22, 11/9/22, 12/7/23, 1/11/23, 3/30/23, 4/27/22 and 5/25/23.

A summary of the feedback provided by specific educational partners.

We have made some progress on community and culture of the school. We started implementing toolbox for TK-6 and having assemblies to enforced the skills that they are learning in the classroom. We also started having teacher professional development throughout the year and will continue to the next year. Parent feed back from coffee chat, ELAC, BAB and the foundation was that we need another counselor, more tutoring for after school. They also would like to see an afterschool program. They would also like to see the music program expand.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Many parents and staff members are concerned about 'Social Emotional Learning'. We noticed an increase in playground, classroom and blacktop behavioral incidents. We added 3 days a week of sports during lunch with outside agencies and will be adding a 4th day for the 2023-2024 school year. In addition, we will be implementing a full contract with 'Humanidad' which will add 3 therapists and will be able to serve 75 students per week. WE will also be submitting for another counselor position for the 2023/2024 school year.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: CCLA has a goal of increasing academic achievement in the areas of English Language Arts and Math, as well as improving English Learner Progress as measured on the ELPAC by 5% each year. Teachers on Special Assignment: Two Elementary Reading Specialists (Spanish & English), One School Culture and Climate TOSA & Instructional Support Bilingual Instructional Assistants in the areas of Spanish Literacy, English Language Development, Middle School Math & Science support, and support for our Newcomer Program Extended Learning Opportunities for Students: After school tutoring with teachers and Instructional Aides Provide Online Educational Platforms in order to increase student comprehension and retention of state standards. Student Engagement Specialist for elementary who provides lunch time and after school enrichment activities. Colors of Spanish Music Consultant who provides TK & 1st grade students with weekly music and movement in order to increase Spanish Language Development. Summer School in order to target Tier 2 students in the area of literacy. *Cesar Chavez Language Academy has been identified as an CSI school in the following areas; English Learner Students, Hispanic Students, Students with Disabilities, Socioeconomically disadvantaged students and white students.

An explanation of why the LEA has developed this goal.

This goal will increase programs and services to maximize student learning and agency, foster literacy, collaboration and critical thinking, and support Multi-lingual learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2022 California School Dashboard for ELA, Math and English Learner	(2019) Elementary ELA: 35.7 points below standard, Math: 46.5 points below	Due to COVID, state testing was paused, therefore there is no data for year 1.			Increase standardized test scores (CAASPP) by 5% each year. Percent proficient in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress. Teacher feedback.	standard, English Learner Progress: 42.2% making progress. Grades 7-8: ELA 97.5 below standard, math 160.3 below standard, 34.5% making progress towards proficiency. Per CAASPP results: Elementary, 30.77% met or exceeded standards in ELA and 22.22% in math. Secondary: 20.94% met or exceeded standards in ELA and 8.34 in math.				ELA (3-6) 50%, Math (3-6) 37%; ELA (7-8) 36% and math (7-8) 24%. Increase Elementary English Learner Progress to 57.2%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Online Educational Platforms	Continue to purchase online academic programs for English Language Development, Spanish Language Development, English Language Arts and Math (in Spanish): Reflex Math, STAR Reading, NewsELA, Learning A-Z, Go Guardian, Lets Go Learn, Renaissance Learning, Explore Learning, Imagination Station, BookWidgets, Clever Prototypes, BrainPOP, ESGI (Kinder Digital License), Savas Learning, TouchMath, etc.	\$46,712.00	Yes
1.2	Teachers on Special Assignment (3)	1. Elementary Reading Specialist (TOSA), a total of 2.0 FTE to provide literacy intervention program (Multi-tiered System of Supports)	\$350,058.50	No

Action #	Title	Description	Total Funds	Contributing
		and provide additional Professional Development for teachers, focusing on Literacy & English Language Development in order to increase re-designation rates. 2. MTSS TOSA to support the climate and culture in Grades 7 & 8 along with new teacher support.		Yes
1.3	Student Engagement Elementary	Continue to employ Full Time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.	\$55,549.08	No Yes
1.4	Bilingual Instructional Aides (7)	Lower Elementary (TK-2nd grade) will retain three part-time IAs to support in the area of early literacy in Spanish. Upper Elementary (3-6) will have two 7 hour IAs to support in the area of redesignation for English Learners. Middle school will retain 2 part-time IAs to support Newcomer students.	\$298,980.61	Yes
1.5	Colors of Spanish Music Consultant	Colors of Spanish music and movement will offer weekly Spanish Language Development classes in TK & 1st grade.	\$33,800.00	No Yes
1.6	Extended Learning Opportunities	Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring in 1st-8th grade.	\$16,000.00	Yes
1.7	Additional FTE for Elementary Library Tech	This allows for 10 additional hours per week in order to process the inventory of new materials in the library.	\$13,706.46	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Additional funding for Music/Band program (instruments & repairs)	This allows for the purchase of more musical instruments as well as money for repairs on existing ones.	\$7,000.00	Yes
1.9	Supplemental Instructional Materials	Fund additional instructional materials to support Multilingual Learners and Differently Abled Learners.		Yes
1.11	Subscriptions	Subscription to AVID for elementary and secondary.	\$5,944.00	Yes
1.13	Technology Hardware	Purchase technology equipment to support students within the classroom.	\$15,000.00	Yes
1.14	Summer School	Provide remedial and enrichment services to students during summer break.	\$55,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Goal 2: CCLA has a goal of decreasing suspension rates and chronic absenteeism as reported on the California Dashboard. One full-time Elementary Counselor to facilitate the implementation of lunch bunch, SEL Program of Toolbox and participate in Tier 2 Care Team support, SSTs, 504s, one-to-one support and refer to inhouse and out of house therapists. Two full time Restorative Specialists will work with students to help with conflict management, pre-circles, circles, communication between student-teachers and students-students and suspension re-entries. The School & Climate Teacher on Special Assignment will work with classroom teachers to implement Tier I Interventions and provide Professional Development on student engagement strategies in the classroom so that students will be successful during their academic school day. A school will contract with Humanidad Therapy to offer 4 therapists for TK-8 students which will help support 75 students at any one time. Programs that support Social Emotional Learning during lunch with sports, after school sports programs, clubs and equipment. One full time campus supervisor to help administration with campus security and truancy issues.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2022 California School Dashboard in the areas of Chronic Absenteeism & Suspensions OR Aeries Reports	Elementary: 2.1% Suspended at least once, 7.5% Chronically Absent	Elementary: 0.44 % Suspended at least once, 34.38% Chronically Absent.			Elementary: 1.0% Suspended, 3.5% Chronically Absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Middle School: 10% Suspended at least once, 27.2% Chronically Absent	Middle School: 9 % Suspended at least once, 29.95% Chronically Absent			Middle School: 5% Suspended, 10% Chronically Absent

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Involvement Opportunities	Continue to encourage parent involvement, recording parent hours. Provide more parent involvement opportunities by partnering with community organizations. Offer 4 parent trainings per year (Literacy, Math, Online Resources).	\$3,000.00	Yes
2.2	Elementary School Counselor	Continue to retain 1.0 FTE School Counselor to facilitate implementation of Restorative Circle, BEST Plus an Tool Box program to promote social/emotional development including implementation of multi-tiered system of supports.	\$81,500.00	Yes
2.3	Student Advisor 0.06 FTE	To increase Student Advisor position to 1.0 FTE from 7.5 hours to 8 hours.	\$13,811.02	Yes
2.4	Increasing School-to-Home Communication	Continue to increase communication: *Social Media *Family Engagement Facilitator *Newsletter *School Bulletin Board *ParentSquare Calendar and SmartAlerts/E-mails	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Family Engagement Facilitators	Two full time Family Engagement Facilitators. Use school LCAP funds to fund the additional FEF will work with EL TOSA to monitor the progress of EL students and hold SSTs for Long Term English Learners.	\$127,434.50	Yes
2.6	Restorative Specialist	Increase from .4FTE to 1.0 Restorative Specialist to provide Tier 1 and 2 supports to students and assist with implementation of BEST program and Tool Box curriculum. Restorative specialist will also facilitate student groups to improve school culture and climate through pre-circles, circles, conflict management and engagement with students during lunch time.	\$76,200.10	Yes
2.7	Contract with Humanidad Therapy	Offer school based therapy to Tier 2 and Tier 3 students.	\$140,000.00	No Yes
2.8	Receptionist 0.75 FTE	Bilingual receptionist 0.75 FTE.	\$52,389.00	Yes
2.9	Student incentives	We want to be able to provide some students incentives for all grades to promote student behaviors and engagements	\$35,000.00	Yes
2.10	Social Emotional Learning	Programs and activities to support the social emotional learning for students: Challenge Day, National Academy of Athletics, Portuguese Futbol Academy, Playworks, Clubs and Recess, Recess Equipment, Positive images and outside Motivational speakers/programs.	\$98,960.00	Yes
2.11	Athletics	Funding for a competitive athletic program for grades 6-8.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	Campus Supervisor	Campus supervisor to support student safety and provide additional supervision for Middle School students.	\$41,883.40	Yes
2.13	Testing Coordinator	Responsible for organizing SBAC testing, and other district-wide or site adopted standardized tests. This position will also help collect various data on school-wide initiatives to help guide instruction and spending.		Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Goal 3: CCLA will increase the number of teachers participating in Grade Level/Department release days as well as TWDI Professional Development. Each teacher will be provided with release time to work with their department/grade level team in a PLC in a specific area of focus/Continuous Cycle of Improvement. CCLA will increase the number of PDs and professional consultants in the area of two way dual immersion pedagogy. CCLA teachers will be provided with opportunities to continue to bond with each other after a recent merger between the TK-6 program and the 7-8 program.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of teachers participating in Professional Development & Collaboration	Since we are a newly merged school, we are lacking in cohesive data for TK-8 and can start with YouthTruth data baseline in year 1.	YouthTruth 2021-2022: (1) 42% of middle school and 53% of elementary school teachers agreed or strongly agreed that their professional development was meaningful. (2) 38% of middle school and 53% of elementary school teachers felt			By year three, 100% of the Elementary staff and 80% of the Middle School staff will be AVID certified. All teachers will participate in at least 3 release days during the school year, focusing on a Continuous Cycle of Improvement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		that this year's professional development was closely connected to our school priorities. We have about 9 teachers signed up to attend the AVID conference in the summer of 2022.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Release Time for Collaboration	Release days for all staff: continue to provide collaboration opportunities and Professional Development to improve scope and sequence using common core state standards, school-wide data, and dual immersion research focusing on grades TK-8. Provide collaboration opportunities and PD in adherence to school charter and PLCs by offering grade level release days, once per Trimester. This also includes two additional release days for Elementary teachers for assessments. Total of 176 release days.	\$67,800.00	Yes
3.2	Professional Development: AVID	Increase the number of staff attending the AVID conference each year. Bring in consultants, such as TWDI specialist Dr. Jose Medina, SSU Consultants, Alliance Redwoods and Rewards Training.	\$10,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,947,804	292,171

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.61%	0.00%	\$0.00	23.61%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Cesar Chavez Language Academy has received the status of CSI. As a CSI school the district is hiring and deploying a teacher on special assignment (TOSA) to the school. This TOSA will assist CCLA to do a needs assessment to further identify resource inequities and develop an improvement plan to bridge gaps in learning and support underperforming students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The LCAP amount increased by 34.9%, but due to low collection of free and reduced lunch forms, our Title 1 funds decreased, bringing the total increase in Title 1 and LCAP fund to 13.3%.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

We are addressing our 7th and 8th grade low-income and foster youth with another counselor. We have also incorporated Safe School Ambassadors to help this group of students with conflict managements, as well as increased out Restorative Specialists from 1.4 in the 2020-2021 school year to 2.0 in the 2022-2023 school year. We opened up after school tutoring in elementary and middle school for EL, foster and low-income students. We are also running a summer school from June 13 to June 30, 2022 for our greatest needs K-6 grade students and are allocating funds for the same purposes for the 2022-2023 school year.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:28
Staff-to-student ratio of certificated staff providing direct services to students		1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,487,136.97			\$180,591.70	\$1,667,728.67	\$846,332.06	\$821,396.61

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Online Educational Platforms	English Learners Foster Youth Low Income	\$46,712.00				\$46,712.00
1	1.2	Teachers on Special Assignment (3)	All English Learners Foster Youth Low Income	\$350,058.50				\$350,058.50
1	1.3	Student Engagement Elementary	All English Learners Foster Youth Low Income	\$55,549.08				\$55,549.08
1	1.4	Bilingual Instructional Aides (7)	English Learners	\$222,856.16			\$76,124.45	\$298,980.61
1	1.5	Colors of Spanish Music Consultant	All English Learners Foster Youth Low Income	\$33,800.00				\$33,800.00
1	1.6	Extended Learning Opportunities	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
1	1.7	Additional FTE for Elementary Library Tech	English Learners Foster Youth Low Income	\$13,706.46				\$13,706.46
1	1.8	Additional funding for Music/Band program (instruments & repairs)	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Supplemental Instructional Materials	English Learners					
1	1.11	Subscriptions	English Learners Foster Youth Low Income	\$5,944.00				\$5,944.00
1	1.13	Technology Hardware	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.14	Summer School	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
2	2.1	Parent Involvement Opportunities	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.2	Elementary School Counselor	English Learners Foster Youth Low Income	\$40,750.00			\$40,750.00	\$81,500.00
2	2.3	Student Advisor 0.06 FTE	English Learners Foster Youth Low Income	\$13,811.02				\$13,811.02
2	2.4	Increasing School-to-Home Communication	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.5	Family Engagement Facilitators	English Learners Foster Youth Low Income	\$63,717.25			\$63,717.25	\$127,434.50
2	2.6	Restorative Specialist	English Learners Foster Youth Low Income	\$76,200.10				\$76,200.10
2	2.7	Contract with Humanidad Therapy	Tier 3 students English Learners Foster Youth Low Income	\$140,000.00				\$140,000.00
2	2.8	Receptionist 0.75 FTE	English Learners	\$52,389.00				\$52,389.00
2	2.9	Student incentives	English Learners Foster Youth	\$35,000.00				\$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.10	Social Emotional Learning	English Learners Foster Youth Low Income	\$98,960.00				\$98,960.00
2	2.11	Athletics	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.12	Campus Supervisor	English Learners Foster Youth Low Income	\$41,883.40				\$41,883.40
2	2.13	Testing Coordinator	English Learners Foster Youth Low Income					
3	3.1	Release Time for Collaboration	English Learners Foster Youth Low Income	\$67,800.00				\$67,800.00
3	3.2	Professional Development: AVID	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8,249,256	1,947,804	23.61%	0.00%	23.61%	\$1,487,136.97	0.00%	18.03 %	Total:	\$1,487,136.97
								LEA-wide Total:	\$1,487,136.97
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Online Educational Platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,712.00	
1	1.2	Teachers on Special Assignment (3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$350,058.50	
1	1.3	Student Engagement Elementary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,549.08	
1	1.4	Bilingual Instructional Aides (7)	Yes	LEA-wide	English Learners	All Schools	\$222,856.16	
1	1.5	Colors of Spanish Music Consultant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,800.00	
1	1.6	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Additional FTE for Elementary Library Tech	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,706.46	
1	1.8	Additional funding for Music/Band program (instruments & repairs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
1	1.9	Supplemental Instructional Materials	Yes	LEA-wide	English Learners	All Schools		
1	1.11	Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,944.00	
1	1.13	Technology Hardware	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.14	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
2	2.1	Parent Involvement Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
2	2.2	Elementary School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,750.00	
2	2.3	Student Advisor 0.06 FTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,811.02	
2	2.4	Increasing School-to-Home Communication	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,000.00	
2	2.5	Family Engagement Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,717.25	
2	2.6	Restorative Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$76,200.10	
2	2.7	Contract with Humanidad Therapy	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$140,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.8	Receptionist 0.75 FTE	Yes	LEA-wide	English Learners	All Schools	\$52,389.00	
2	2.9	Student incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7th & 8th graders	\$35,000.00	
2	2.10	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$98,960.00	
2	2.11	Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.12	Campus Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$41,883.40	
2	2.13	Testing Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Release Time for Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$67,800.00	
3	3.2	Professional Development: AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,650,118.65	\$1,550,886.09

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Online Educational Platforms	Yes	46,712.00	25853.97
1	1.2	Teachers on Special Assignment (3)	Yes	350,058.50	488,211.40
1	1.3	Student Engagement Elementary	Yes	55,549.08	99067.04
1	1.4	Bilingual Instructional Aides (7)	Yes	298,980.61	253500.79
1	1.5	Colors of Spanish Music Consultant	No Yes	33,800.00	33880.00
1	1.6	Extended Learning Opportunities	Yes	16,000.00	11808.48
1	1.7	Additional FTE for Elementary Library Tech	Yes	13,706.46	16046.95
1	1.8	Additional funding for Music/Band program (instruments & repairs)	Yes	7,000.00	6764.92
1	1.9	Supplemental Instructional Materials	Yes		32916.61

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Subscriptions	Yes	5,944.00	2000.00
1	1.13	Technology Hardware	Yes	25,000.00	
1	1.14	Summer School	Yes	55,000.00	0.00
2	2.1	Parent Involvement Opportunities	Yes	\$2,000.00	1845.92
2	2.2	Elementary School Counselor	Yes	\$81,500.00	116175.09
2	2.3	Student Advisor 0.06 FTE	Yes	\$4,831.00	5512.44
2	2.4	Increasing School-to-Home Communication	Yes	\$2,000.00	
2	2.5	Family Engagement Facilitators	Yes	\$127,434.50	185029.54
2	2.6	Restorative Specialist	Yes	\$76,200.10	69103.40
2	2.7	Contract with Humanidad Therapy	No Yes	\$140,000.00	55145.56
2	2.8	Receptionist 0.75 FTE	Yes	\$52,389.00	55973.49
2	2.9	Middle School Classroom Furniture	Yes	\$35,000.00	36011.81
2	2.10	Social Emotional Learning	Yes	\$98,960	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.11	Athletics	Yes	\$14,600.00	
2	2.12	Campus Supervisor	Yes	\$31,883.40	
2	2.13	Testing Coordinator	Yes		
3	3.1	Release Time for Collaboration	Yes	67,800	18176.94
3	3.2	Professional Development: AVID	Yes	7770.00	37861.74

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1497085	\$1,497,085.18	\$1,497,085.18	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Online Educational Platforms	Yes	\$100,000.00	\$100,000.00		
1	1.2	Teachers on Special Assignment (3)	Yes	\$246,000.00	\$246,000.00		
1	1.3	Student Engagement Elementary	Yes	\$67,170.00	\$67,170.00		
1	1.4	Bilingual Instructional Aides (7)	Yes	\$222,856.16	\$222,856.16		
1	1.5	Colors of Spanish Music Consultant	Yes	\$32,390.00	\$32,390.00		
1	1.6	Extended Learning Opportunities	Yes	\$15,000.00	\$15,000.00		
1	1.7	Additional FTE for Elementary Library Tech	Yes	\$10,407.54	\$10,407.54		
1	1.8	Additional funding for Music/Band program (instruments & repairs)	Yes	\$7,000.00	\$7,000.00		
1	1.9	Supplemental Instructional Materials	Yes				
1	1.11	Subscriptions	Yes				
1	1.13	Technology Hardware	Yes				
1	1.14	Summer School	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Parent Involvement Opportunities	Yes				
2	2.2	Elementary School Counselor	Yes	\$90,354.26	\$90,354.26		
2	2.3	Student Advisor 0.06 FTE	Yes	\$4,557.27	\$4,557.27		
2	2.4	Increasing School-to-Home Communication	Yes	\$2,000.00	\$2,000.00		
2	2.5	Family Engagement Facilitators	Yes	\$94,120.88	\$94,120.88		
2	2.6	Restorative Specialist	Yes	\$65,119.33	\$65,119.33		
2	2.7	Contract with Humanidad Therapy	Yes	\$10,000.00	\$10,000.00		
2	2.8	Receptionist 0.75 FTE	Yes	\$49,422.74	\$49,422.74		
2	2.9	Middle School Classroom Furniture	Yes	\$20,000.00	\$20,000.00		
2	2.10	Social Emotional Learning	Yes	\$250,000.00	\$250,000.00		
2	2.11	Athletics	Yes	\$103,987.00	\$103,987.00		
2	2.12	Campus Supervisor	Yes	\$55,300.00	\$55,300.00		
2	2.13	Testing Coordinator	Yes				
3	3.1	Release Time for Collaboration	Yes	\$26,400.00	\$26,400.00		
3	3.2	Professional Development: AVID	Yes	\$25,000.00	\$25,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$7,202,120	1497085	0%	20.79%	\$1,497,085.18	0.00%	20.79%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

School and Student Performance Data

Student Enrollment Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	0.2%	0.32%	0.23%	1	3	2
African American	0.2%	0.11%	0.35%	1	1	3
Asian	0.7%	1.51%	1.29%	3	14	11
Filipino	%	0.11%	0.35%		1	3
Hispanic/Latino	85.7%	86.52%	88.16%	377	802	752
Pacific Islander	%	0.54%	0.12%		5	1
White	11.4%	8.31%	7.74%	50	77	66
Multiple/No Response	1.8%	2.27%	1.76%	8	21	15
Total Enrollment				440	927	853

Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Kindergarten	93	96	93
Grade 1	69	72	68
Grade 2	63	68	66
Grade3	59	65	66
Grade 4	60	61	59
Grade 5	57	61	52
Grade 6	39	57	53
Grade 7		215	201
Grade 8		232	195
Total Enrollment	440	927	853

Conclusions based on this data:

1. We slightly increased our amounts of Pacific Islanders, American Indians, Filipinos and Latinos. We lost some African American and Asian students and our White population decreased 3.51% over 3 years.

2. With the school merger of CCLA (TK-6) and Cook MS (7-8) we increased our entire school population by 487 students.

School and Student Performance Data

Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	172	380	392	39.10%	41.0%	46.0%
Fluent English Proficient (FEP)	50	259	201	11.40%	27.9%	23.6%
Reclassified Fluent English Proficient (RFEP)	10			5.8%		

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results

English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Overall Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Oral Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Written Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Conclusions based on this data:

1.

School and Student Performance Data

Student Population

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

This section provides information about the school's student population.

2021-22 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
Total Number of Students enrolled in Cesar Chavez Language Academy.	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners		
Foster Youth		
Homeless		
Socioeconomically Disadvantaged		
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American		
American Indian		
Asian		
Filipino		
Hispanic		
Two or More Races		
Pacific Islander		
White		

Conclusions based on this data:

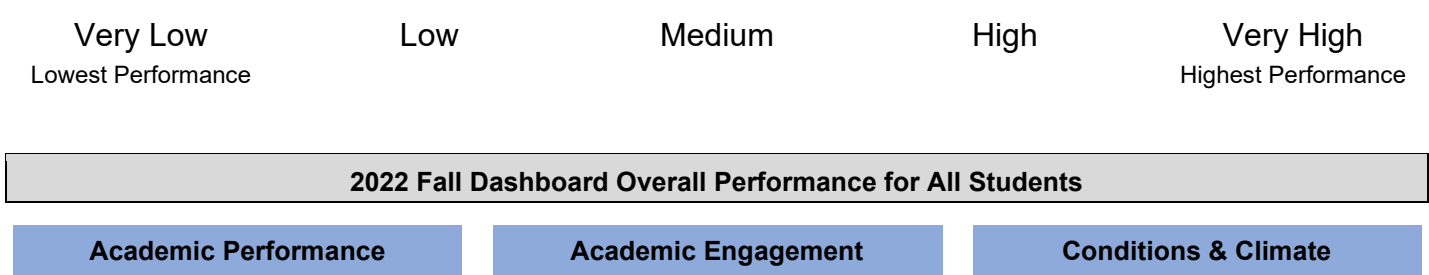
1.

School and Student Performance Data

Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance

English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard English Language Arts Equity Report				
Very Low	Low	Medium	High	Very High

This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

2022 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	Reclassified English Learners	English Only

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Mathematics Equity Report				
Very Low	Low	Medium	High	Very High

This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

2022 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	Reclassified English Learners	English Only

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2022 Fall Dashboard English Learner Progress Indicator	
	English Learner Progress
	making progress towards English language proficiency
	Number of EL Students:
	Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2022 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance College/Career Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

Conclusions based on this data:

- 1.

School and Student Performance Data

Academic Engagement

Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Chronic Absenteeism Equity Report				
Very High	High	Medium	Low	Very Low

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2022 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

Conclusions based on this data:

1. Our 7th and 8th graders had 29.95% chronic absenteeism in 2021-2022 and our TK-6th had 34.38% chronic absenteeism. The elementary really increased during our pandemic years.

School and Student Performance Data

Academic Engagement Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Very Low
Lowest Performance

Low

Medium

High

Very High
Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Graduation Rate Equity Report

Very Low

Low

Medium

High

Very High

This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group

All Students

English Learners

Foster Youth

Homeless

Socioeconomically Disadvantaged

Students with Disabilities

2022 Fall Dashboard Graduation Rate by Race/Ethnicity

African American

American Indian

Asian

Filipino

Hispanic

Two or More Races

Pacific Islander

White

Conclusions based on this data:

1.

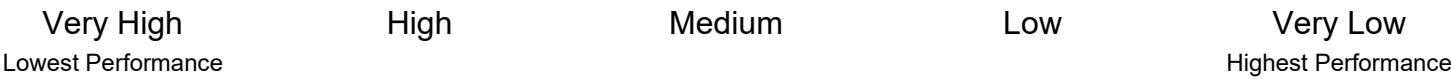
School and Student Performance Data

Conditions & Climate

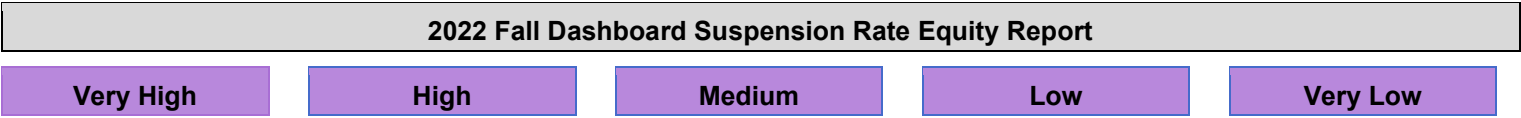
Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

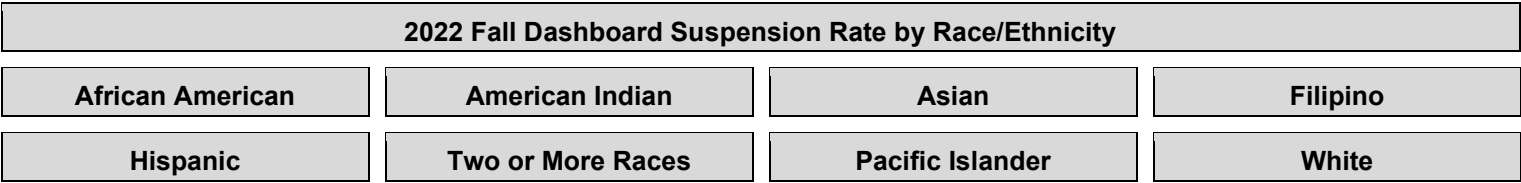
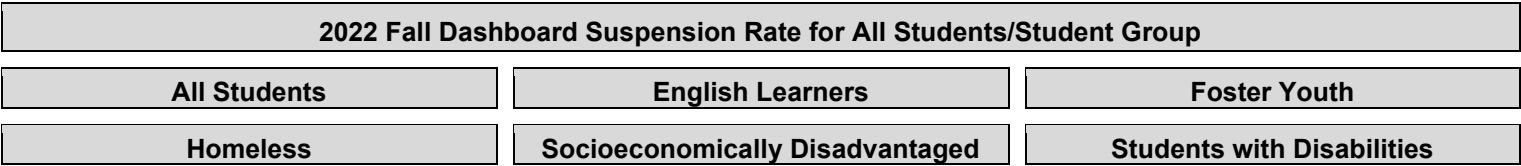
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



This section provides number of student groups in each level.



This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.



Conclusions based on this data:

1.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: SR Charter School for the Arts

CDS Code: 49 70912 0113530

School Year: 2023-24

LEA contact information:

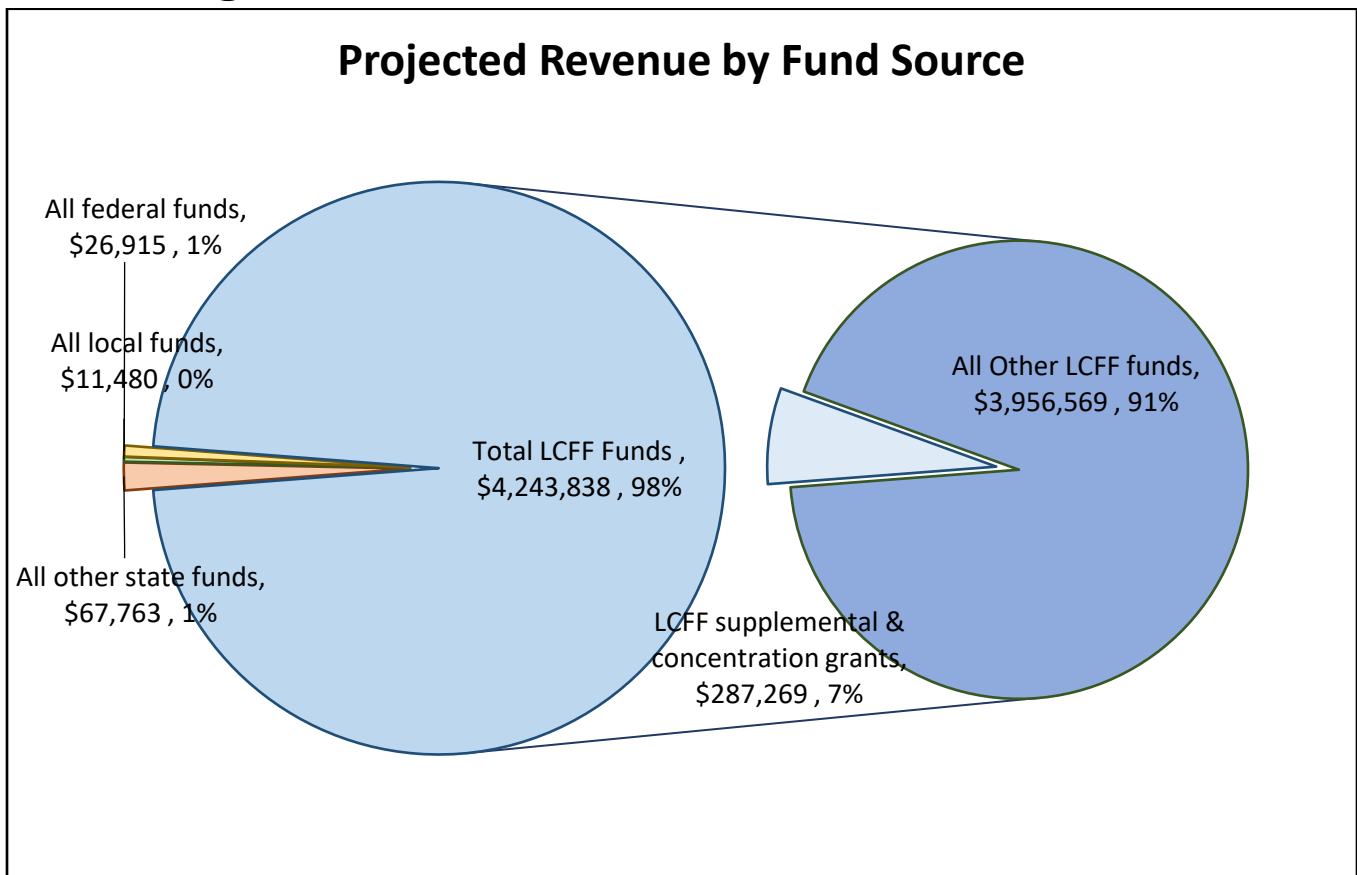
Sarah Cranke

Principal

707-890-3920

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

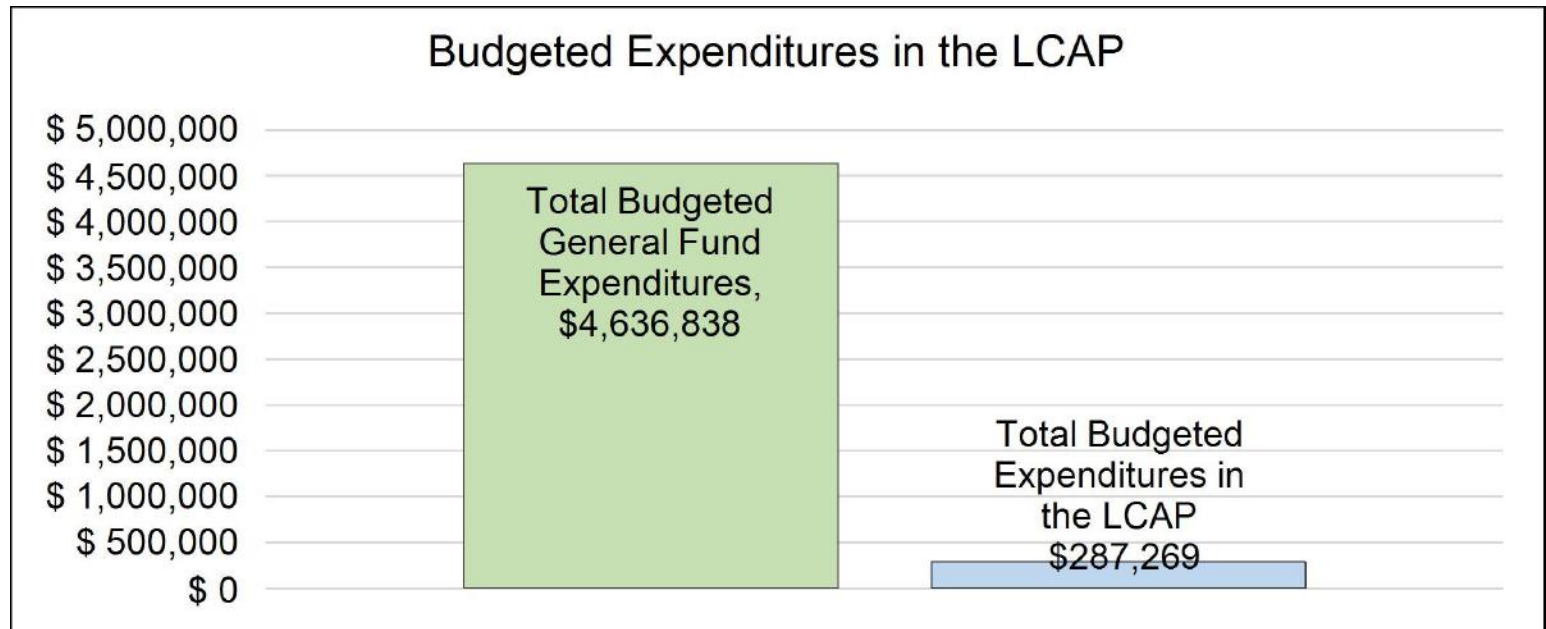


This chart shows the total general purpose revenue SR Charter School for the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for SR Charter School for the Arts is \$4,349,996, of which \$4,243,838 is Local Control Funding Formula (LCFF), \$67,763 is other state funds, \$11,480 is local funds, and \$26,915 is federal funds. Of the \$4,243,838 in LCFF Funds, \$287,269 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much SR Charter School for the Arts plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

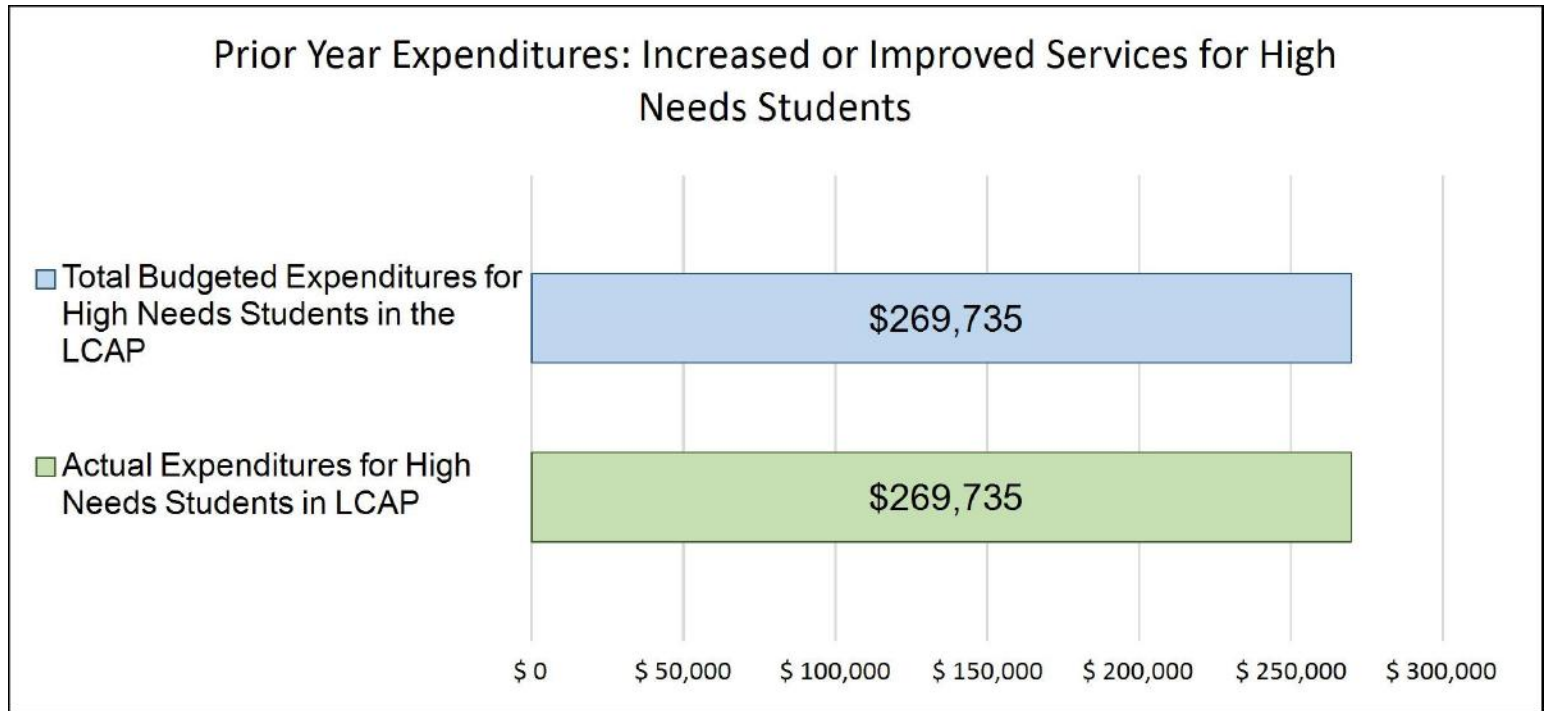
The text description of the above chart is as follows: SR Charter School for the Arts plans to spend \$4,636,838 for the 2023-24 school year. Of that amount, \$287,269 is tied to actions/services in the LCAP and \$4,349,569 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, SR Charter School for the Arts is projecting it will receive \$287,269 based on the enrollment of foster youth, English learner, and low-income students. SR Charter School for the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. SR Charter School for the Arts plans to spend \$287,269 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what SR Charter School for the Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what SR Charter School for the Arts estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, SR Charter School for the Arts's LCAP budgeted \$269,735 for planned actions to increase or improve services for high needs students. SR Charter School for the Arts actually spent \$269,735 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
SR Charter School for the Arts	Sarah Cranke Principal	scranke@srcs.k12.ca.us 707-890-3920

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Santa Rosa Charter School for the Arts is a collaborative school community changing education by providing an academically rigorous program using an arts-integrated approach. All members cultivate creativity and empathy, while embracing challenges, to engage and develop the whole child in a safe environment.

As part of our commitment to the Common Core Standards along with the Next Generation Science Standards and California Social Studies Standards, SRCSA TK-5 teachers have been developing and implementing the SRCS elementary Units of Study. Core units are developed with arts integrated foundations and rely on a project based curriculum wheel to support all students with academic success.

In grades 6-8, the math curriculum is College Preparatory Math, or CPM. Sixth through 8th grade students are receiving instruction anchored in the Next Generation Science Standards. This allows students to learn Life Science, Physical Science, Earth Science, and Engineering Sciences.

In the last few years SRCSA has taken some exciting steps to grow our arts program; parent education nights focused on providing hands on experience with Arts Integrated lessons, strengthen our Music program by increasing the teaching position to full time, as well as added a Band elective for our Middle School students.

We continue to teach students emotional regulation skills through the social emotional learning program entitled Toolbox. In the 22/23 school year, our Counselor continued to work with Kimotchis for our younger students to help them learn about feelings and emotional well being. After school homework club is available for students of all ages to participate in. Social groups are available to provide additional social supports who would benefit. We continue to maintain our Full time counselor position.

We provide Designated English Language instruction for our English Language Learners through direct instruction provided by our ELD specialist. Students receive these services through our school wide intervention model referred to as W.I.N. (What I Need) and takes place 30 minutes per day, 5 days per week.

All students are provided many opportunities to engage in the Arts through specialty classes as well as core curriculum instruction provided through Arts Integration instructional methodologies.

We as a staff and a community have much to be thankful for, including our beautiful campus with a state of the art music room, art rooms, dance studio, and Black Box Theater.

Our students are provided social, emotional and academic support through our on campus counseling support services. Starting in 2018-19 we increased our counselor position from part time to full time which continues for this year. Our Instructional Aid position provides academic intervention to students who are struggling academically. Our part time Restorative Specialist is here two days a week and provides conflict resolution services to students, benefiting our school climate. The Family Engagement Facilitator is here one day a week and provides translation and interpretation services for our Spanish speaking families and the school. This position has been integral in connecting these students and their families to school life.

A valuable part of our school community is the School for the Arts Community Organization, or SACO. It is a non-profit parent organization that raises funds to support both academic and arts endeavors at SRCSA. They coordinate volunteers for school-wide events and individual classrooms.

Santa Rosa Charter School for the Arts will be in compliance by adding a Transitional Kindergarten aide for the 23/24 school year as the Transitional Kindergarten class is now full with 24 students.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Recognizing the need for social emotional supports, especially coming out of the campus closures, our Wellness team along with the rest of our staff have worked thoughtfully and tirelessly to provide students with interventions, supports and engagement strategies in many various ways. This includes social emotional learning lessons, individual regular student check ins, meetings with families and students, social clubs and opportunities, as well as academic counseling.

ELL students received in person, small group Designated English Language instruction with our ELD specialist 5 days per week, 30 minutes per day. Over the course of the year 20% of our English Language learners reclassified.

Our dedicated staff continued to be deeply committed to Arts Integration instruction aligned with Common Core State Standards. Our teaching staff continued to participate in professional development to learn new strategies for providing engaging and effective Arts Integrated lessons to students. In addition to continued Arts Integrated lessons for all students, our students have engaged in Arts specialty classes in which students can engage in various art forms for 'arts sake'.

This school year, the schedule for classes was adjusted to better support our vision for Arts Integrated instruction. We moved to a more collaborative model that runs the course of the school year, instead of scheduling 'sessions' for classes to participate in for a portion of the year. This shift has increased our students' ability to engage in authentic and ongoing Arts Integrated lessons in support of mastery of the common core state standards.

In reviewing local data, it is clear that Transitional Kindergarten through 8th grade are making steady gains toward proficiency, or above, in English Language Arts. It is clear that students in Transitional Kindergarten through 8th grade also moving towards proficiency and above in all areas of Math.

We continue to provide school wide intervention and extended learning opportunities through our What I Need (WIN) initiative. This has enabled us to address learning loss that may have occurred as a result of the pandemic as well as provide extended learning opportunities for our students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Our school has received a notice from the California Department of Education (CDE) regarding the performance of two specific student groups on the California Assessment of Student Performance and Progress (CASSP) tests last year. These groups include students with disabilities (SWD) and those who identify as two or more races (TOM). The notice indicates that these student groups did not meet certain performance indicators on the CASSP tests, which refer to specific standards or benchmarks that are used to evaluate student achievement specifically in Math and English. We recognize that there are many factors that can impact a student's performance on assessments, including learning disabilities, language barriers, cultural differences, or socioeconomic status. As a school community, we are committed to providing a supportive and inclusive learning environment that meets the needs of all our students, including those in the SWD and TOM groups. We have taken steps to support these students, such as providing targeted interventions and resources to help them improve their performance on future assessments.

As a result of 4 years of local fires, the Pandemic and subsequent campus closures, as well as an incredible uptick in assertive discipline behaviors, we continue to anticipate an increased need for social emotional supports for our staff and students moving into the 23/24 SY. In response, we will continue providing school based therapeutic services for students moving into the 23/24 school year.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Goal 1. Arts Integration Planning Collaboration K-8

- Retention of our Music and Drama teaching positions.

Goal 2. Student Performance

- Continue to maintain designated ELD instruction through services provided by our ELD specialist, in a small group setting.
- Maintain Instructional Aide position.

Goal 3. Parent Outreach/School Climate

- Maintain school counselor at full time to serve school wide student social emotional and academic needs.
- Maintain Restorative Specialist position.
- Maintain Family Engagement Facilitator position

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Regular meetings are conducted with stakeholders throughout the school year. These meetings are important in informing stakeholders regarding school matters. In addition, these meetings create the opportunity for stakeholders to provide informed insight and recommendations in regard to the function and programs of the school.

Stakeholder groups include:

- * Staff, Students and Parents complete the Youth truth survey annually which provides data regarding all areas of the school.
- * Students in 4th-8th grades participated in the Panorama survey.
- * Parent Advisory Board (PAB)- Meets monthly, Aug- June
- * School of the Arts Community Organization (SACO)- Meets monthly, Aug- June
- * Leadership/Article 6 committee meetings- Meets monthly, Aug- June
- * Coffee with the Principal- Monthly meetings for Administration and Parents/Guardians. Principal offers school wide updates and solicits feedback from parents/guardians to inform school wide decisions.

In relation to the LCAP, stakeholders expressed strong support in maintaining the allocations in the LCAP.

A summary of the feedback provided by specific educational partners.

The importance of an engaged community is critical.

Through the Youth Truth student survey, the majority of students report positive feelings about Adults on campus respecting people from different backgrounds, religious beliefs, LGBTQ, gender identity and various economic backgrounds.

Through our PAB meetings, the PAB board has expressed full support of using LCAP funds to maintain the positions identified in this LCAP that support both academic and social wellbeing of students.

Through the Coffee with the Principal meetings, parents/guardians have expressed the need for additional support services to help to address learning loss as a result of the pandemic.

Members of the Leadership/Article 6 team have also expressed full support in using LCAP funds to maintain the positions identified in this LCAP that support both academic and social wellbeing of students.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Feedback from the community around the importance of ongoing academic and emotional support for students has been profound. As we move into the 23/24 SY, we are aware that there will continue to be many students in need of additional academic supports as well as social emotional learning and supports. This LCAP is focused on addressing these increased needs. We will be maintaining our full time Counselor position, Instruction aide, focused on providing academic intervention, Music and Drama teacher positions, ELD specialist, Restorative Specialist, as well as our Family Engagement Facilitator.

Goals and Actions

Goal

Goal #	Description
1	Increase student access to and proficiency of standards within the Common Core, Next Generation Science, California History and Social Studies, Visual and Performing Arts (VAPA), through Arts Integration techniques and curriculum in all grades/subjects.

An explanation of why the LEA has developed this goal.

As a dependent public charter school focused on Arts instruction, it is imperative that we are able to provide robust Arts programming to our students as it is specified in our Charter document.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Learning Round observational data.	0	Due to COVID safety measures and a shortage of substitutes, we were unable to engage in student learning rounds this school year.	This is the first year we were able to attempt student learning rounds. Principal and art coordinator were able to observe and begin the process. Next year, lead teachers will join rounds.		Student Learning Rounds will be a regular practice that is part of our data driven/evidence based school culture.
Arts performance event participation	0	Due to COVID safety measures, students were able to participate in minimal Arts Performances this school year. Students were able to perform at Open House as well as the	This year has been a monumental year of performances and our site is incredibly proud of the large turnout from families at all of their shows. We have had monthly performances of		SRCSA will continue holding regular Arts performances though out each school year. These performances will include Music, Dance, Drama and Visual Fine Arts Showcases.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		school talent show this school year.	music, drama, and visual fine arts showcases from our students for the school as well as for their families during evening performances.		
Students served through Music programming	Transitional Kindergarten - 8th grades	All students engaged in Music classes.	All students engaged in music classes		All students who attend SRCSA will continue to engage in music classes.
Students served through Drama programming	6th - 8th grades 4x per/week, 30 min, year long	Middle school students had the opportunity to enroll, and participate in Drama elective courses.	5th grade students participated in Drama once per week and Middle School students were able to enroll in Drama elective courses to meet 4x per/week 30 min. year long.		5th- grade students will engage in Drama once per week, in 40 minute sessions as well as engage in Arts Integrated core academic lessons. 6th - 8th grade students will engage in Drama 4 times per week, 50 minutes per day as well as engage in Arts Integrated core academic lessons.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Learning Rounds	Continue to improve rigorous standards-based lessons as monitored through on going student learning rounds.		No

Action #	Title	Description	Total Funds	Contributing
1.2	Music Teacher	Continue Arts programming in Music education including Arts Integrated core instruction.	\$66,754.91	No
1.3	Drama Teacher	Continue Arts programming in Drama education including Arts Integrated core instruction.	\$32,507.37	No
1.4	ELD Specialist	Serves ELL students with small group daily ELD instruction.	\$32,507.37	Yes
1.5				No
1.6				No
1.7				No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall, the analysis reveals substantive differences in the implementation of the planned actions between Year 1 and Year 2. Year 1 was heavily affected by COVID safety measures, resulting in minimal arts performances and limited opportunities. In contrast, Year 2 saw a significant increase in arts performances, monthly showcases, and family involvement. Additionally, adjustments were made to drama opportunities for 5th-grade and middle school students, and the ELD specialist shifted their support to target students on the cusp of becoming proficient. These changes demonstrate an evolution in the strategies employed to achieve the goal of increasing student participation in arts performances and providing arts education opportunities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

Continuing arts programming in music education, including arts-integrated core instruction:
This action is highly effective in promoting progress toward the goal. By continuing arts programming in music education and integrating it with core instruction, students can develop their artistic skills while also enhancing their understanding of other subjects. Arts integration has been shown to improve student engagement, critical thinking, and creativity. It also provides a well-rounded education that addresses different learning styles and fosters a deeper understanding of various concepts.

Continuing to improve rigorous standards-based lessons as monitored through ongoing student learning rounds:
This action is also effective in making progress toward the goal. By continuously improving and monitoring lessons based on rigorous standards, educators ensure that students receive high-quality instruction aligned with established educational benchmarks. Regular assessments and learning rounds help identify areas of improvement and enable educators to tailor their teaching strategies accordingly. This process ensures that students are consistently challenged and provided with the necessary support to meet academic standards.

Continuing arts programming in drama education, including arts-integrated core instruction:
Similar to music education, continuing arts programming in drama education with arts-integrated core instruction is effective in achieving the goal. Drama education offers numerous benefits, such as improved communication skills, confidence, empathy, and teamwork. By integrating drama into core instruction, students can explore academic content through a creative and expressive medium. This approach promotes deeper understanding and engagement with the subject matter, enhancing overall learning outcomes.

Serving English Language Learner (ELL) students with small group daily English Language Development (ELD) instruction:
This action is highly effective in supporting ELL students' progress toward the goal. Small group daily ELD instruction provides targeted language support, helping ELL students develop their English language proficiency. By tailoring instruction to their specific needs, educators can enhance language acquisition, academic vocabulary, reading comprehension, and communication skills. This ensures that ELL students can fully participate in arts and core instruction, facilitating their overall academic and artistic growth.

In summary, the actions described—continuing arts programming in music and drama education, improving rigorous standards-based lessons, and providing small group daily ELD instruction—significantly contribute to progress toward the goal. These actions foster artistic development, enhance core instruction, support academic standards, and cater to the needs of diverse learners, ultimately ensuring a comprehensive and enriching educational experience.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The LCAP will continue to support the same goals as last year and the metrics will continue to show progress through implementation.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	All students will increase in their academic achievement levels on state, local and observational measures.

An explanation of why the LEA has developed this goal.

The Arts Charter has developed this goal to address learning loss and equity in terms of what students have access to and the resulting outcomes. Our educators will use best teaching and learning practices to promote student engagement and achievement, as well as to foster the life-ready habits of an engaged citizen. Arts integrated professional development for teachers will also support intervention for all subjects and specifically in English and Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBA Math	Using 2018/19 data for baseline due to the Pandemic: Overall: 42.63% met or exceeded standards * Due past fires and the pandemic our baseline data may be unreliable. Three student groups showed performance level at Orange; Hispanic SED White Other students showed no performance color:	Due to distance learning and the pandemic, students did not take the CAASPP assessment. Because students did not engage in the CAASPP assessments in the 20/21 school year, the dashboard for SRCSA does not reflect any data.	The California School Dashboard report for SRCSA shows the following mathematics SBAC/CAASPP school performance data under the California Accountability System for 2022. Socioeconomically Disadvantaged: 75.1 points below standard. Hispanic: 85.6 Points below standard. White: 42.3 points below standard		All student subgroups show growth on the dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American American Indian Asian EL Foster Youth 2 or more races Pacific Islander Students with disabilities		English Learners: 130.1 points below standard Two or More Races: 90.7 points below standard Students with Disabilities: 166.4 points below standard No Performance Levels listed for the following subgroups as each category has less than 11 students therefore the data is not displayed due to privacy protocols: African American, Asian, Filipino, Foster Youth, and Pacific Islander.		
SBA ELA	Using 2018/19 data for baseline due to the Pandemic: Overall: 52.59% met or exceeded standards * Due past fires and the pandemic our baseline data may be unreliable.	Due to distance learning and the pandemic, students did not take the CAASPP assessment. Based on the 20/21 data available: Overall: 52.2% of students met or exceeded standards in English Language	The California School Dashboard report for SRCSA shows the following English Language Arts SBAC/CAASPP school performance data under the California Accountability System for 2022.		All student subgroups show growth on the dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Three student groups showed performance level at Orange; Hispanic SED White Other students showed no performance color: African American American Indian Asian EL Foster Youth 2 or more races Pacific Islander Students with disabilities	Arts as measured by the LGL DORA assessment. 29.9% of students met or exceeded standards in Math as measured by the LGL ADAM assessment. Because students did not engage in the CAASPP assessments in the 20/21 school year, the dashboard for SRCSA does not reflect any data.	Socioeconomically Disadvantaged: 31.2 points below standard Hispanic: 39.2 points below standard White: 5.6 points above standard Reclassified English Learners are scoring 13.6 points below standard and English Only are at 5.5 points below standard.		
LGL Math	Kindergarten: 1.29 First grade: 1.98 Second grade: 2.67 third grade: 3.29 Fourth grade: 3.62 Fifth grade: 4.67 Sixth grade: 5.13	Kindergarten: .76 First grade: 1.56 Second grade: 2.52 third grade: 3.48 Fourth grade: 3.86 Fifth grade: 4.31 Sixth grade: 4.97	Kindergarten: .69 First grade: 1.73 Second grade: 2.55 third grade: 3.12 Fourth grade: 3.98 Fifth grade: 4.43 Sixth grade: 4.74		All students show at least one year growth each school year.
LGL ELA	Kindergarten: .99 First grade: 1.96 Second grade: 3.09 third grade: 4.63 Fourth grade: 5.63 Fifth grade: 7.62 Sixth grade: 8.37	Kindergarten: .58 First grade: 1.60 Second grade: 2.54 third grade: 4.45 Fourth grade: 5.71 Fifth grade: 6.85 Sixth grade: 8.81	Kindergarten: .54 First grade: 2.11 Second grade: 3.01 third grade: 3.54 Fourth grade: 3.59 Fifth grade: 3.82 Sixth grade: 3.76		All students show at least one year growth each school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Seventh grade: 7.26				
ELPAC	40% Increased performance/met criteria. 53% maintained performance 7% decreased performance 2 students reclassified	Due to COVID, in the 21/22 school year, 3 of the 14 ELL students have baseline data. ELPAC scores for the 21/22 SY are not yet available.	22/23 Scores to be released in June ELPAC Summative 21-22 scores show the percent of students within each performance level: 28.75% Proficient Level 4 50% Moderately Developed Level 3 14.29% Somewhat Developed Level 2 7.14% Minimally Developed Level 1		All EL students show growth toward mastery toward each of the language domains. Our goal is to redesignate all EL students by the end of 6th grade.
Lexia	This our baseline year using LEXIA. Students began using the program in November of this year. Word Study: 6th grade: 2% moved from Foundational to Intermediate. 7th grade: 3% moved from Intermediate to Advance	We are in our second year of collection data through LEXIA. Word Study: 6th grade: no movement 7th grade: 17% moved from Intermediate to Advance 8th grade: 18% moved from intermediate to advance	We are in our third year of collection data through LEXIA: Word Study 6th grade: 14% Advanced, 77% Intermediate, 9% Foundational 7th grade: 29% Advanced, 59% Intermediate, 12% Foundational 8th grade:		All students are reading at grade level or above in each of the categories: Word study Comprehension Grammar

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th grade: No movement Comprehension: 6th grade: no movement 7th grade: 3% moved from Foundational to Intermediate. 3% moved from Intermediate to Advance. 8th grade: no movement Grammar: No movement in all grades.	Comprehension: 6th grade: 2% moved from Intermediate to Advance 7th grade: 7% moved from Intermediate to Advance. 8th grade: 10% moved from Intermediate to Advance Grammar: 6th grade: No movement 7th grade: 11% % moved from Intermediate to Advance 8th grade: 13% moved from Intermediate to Advance	28% Advanced, 62% Intermediate, 10% Foundational Comprehension 6th grade: 26% Advanced, 65% Intermediate, 9% Foundational 7th grade: 47% Advanced, 38% Intermediate, 15% Foundational 8th grade: 44% Advanced, 43% Intermediate, 13% Foundational Grammar 6th grade: 11% Advanced, 69% Intermediate, 20% Foundational 7th grade 32% Advanced, 50% Intermediate, 18% Foundational 8th grade 30% Advanced, 50% Intermediate, 20% Foundational		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Language Development specialist	Continue funding the ELD specialist position to provide direct instruction for ELL students in a small group setting for students K-8th grade.	\$32,507.37	No Yes
2.2	Instructional Aide	Continue funding the Instructional Aide position to provide targeted, small group, intervention services to students K-8th grades.	\$27,116.43	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 2 of the Arts Charter is focused on improving students' academic achievement levels on state, local, and observational measures. The goal was developed in response to the need to address learning loss and promote equity in terms of educational opportunities and outcomes for all students. The Arts Charter aims to use effective teaching and learning practices to enhance student engagement and achievement while fostering the development of life-ready habits in students. To support the implementation of this goal, the Arts Charter plans provided arts-integrated professional development for teachers. This professional development will equip educators with strategies to integrate arts into their teaching across various subjects. Additionally, the Arts Charter maintained the funding for an English Language Development (ELD) specialist position. The ELD specialist continued to provide direct instruction to English Language Learners (ELL) in small group settings, catering to students from kindergarten to 8th grade. The instructional aide position was also maintained, offering targeted and individualized intervention services to students in grades K-8.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

The specific actions implemented by SRCSA, included utilizing the W.I.N. (What I Need) intervention window during the school day and providing targeted support for English Language Learners (ELL) and struggling readers, was effective in making progress toward the goal of increasing academic achievement levels on state, local, and observational measures for all students. By incorporating a dedicated intervention window into the school day, SRCSA recognizes the importance of personalized instruction tailored to individual student needs. This targeted approach allowed educators to address specific areas of improvement for each student, including English language

development (ELD) for newcomers and longer-term ELL students, as well as reading support for struggling readers across all subgroups. Targeted ELD Support for ELLs: English Language Learners often require additional assistance to develop their language skills and succeed academically. By providing targeted ELD support during the W.I.N. intervention window, SRCSA acknowledges the unique needs of these students and aims to bridge any language gaps. This intervention involved activities and resources designed to enhance vocabulary, grammar, comprehension, and speaking skills. By addressing these language barriers, students were better engaged with the curriculum and improved their academic performance. Reading is a fundamental skill that underpins academic success across various subjects. By offering small group work during the intervention window, SRCSA aimed to provide struggling readers with the necessary support to improve their reading abilities. This targeted approach allowed our instructional aid to address specific phonics and reading difficulties faced by individual students. By providing personalized attention and tailored strategies, students made progress in their reading skills. The specific phonics and reading support provided by the instructional aid during the intervention window was designed to help students in their regular classrooms. This integration of targeted support within the regular classroom setting ensured that students can apply the skills and strategies they learned during intervention time to their everyday academic tasks. By reinforcing these skills across different contexts, students had a better chance of maintaining and transferring their learning, ultimately leading to improved academic achievement.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Arts Charter will continue to fund the ELD Teacher and Instructional Aid as we have seen how important their work is to support Goal 2.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Involvement of all stakeholders, improving school climate and support of student well being will strengthen and improve through our adherence to the Santa Rosa Charter School for the Arts Charter.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth truth survey	The Staff data from the survey show significant gains in the areas of Relationships, Engagement, Culture, Professional Development and Safety. The student data from the survey show growth in the areas of Relationships, Culture, Academic Challenge, Relationships and Instructional Methods. We maintained a highly positive survey response for Engagement at 89%.	The staff data from the survey show: a decrease of 6% points in engagement from baseline a decrease of 2% points in relationships from baseline a 15% point decrease in culture from baseline The student data show: a gain of 1% point in engagement from baseline	Students at SRCSA ES were surveyed in January 2023 about their perceptions of their school in terms of Engagement, Academic Challenge, Instructional Methods, Culture, Belonging, and Relationships. In addition, students provided feedback about Project-Based Learning and Emotional and Mental Health. In order to put student feedback into context, this report compares SRCSA ES students'		To continue to show growth in all areas of the Youth Truth survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		a decrease of 12% points in relationships from baseline a decrease of 22% points in culture from baseline 44% of students report positively in relationships (this is a baseline year for this category) Family data show: a decrease of 8% points in engagement from baseline a decrease of 2% points in relationships from baseline an increase of 4% points in culture from baseline.	ratings to the ratings from students at 870 other elementary schools across the country. Compared to other participating elementary schools, SRCSA ES's highest rated themes were: Culture Relationships and the lowest rated themes were: Academic Challenge Instructional Methods Compared to other participating elementary schools, SRCSA ES's highest rated question within the key themes was: Do students stay busy in class? (which is in the Culture theme) and the lowest rated question within the key themes was: Does what you learn in class help you in		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			your life? (which is in the Academic Challenge theme) Respondents also provided feedback about Project-Based Learning. For example, 14% of respondents responded positively to the question: Does what you learn school help you think about what you want to do when you grow up? Respondents also provided feedback about Emotional and Mental Health. For example, 54% of respondents responded positively to the question: When I'm feeling upset, there is an adult outside of school I can talk to.		
Intervention Support Data	SEL Lessons: 17 classes SST meetings: 25 Universal Screener of 21 classes 504 meetings: 12	SST meetings: 25 Classroom SST: 21 504 meetings: 12 social club meetings: 35	Safe School Ambassador Training: 6th, 7th, and 8th Grade Students took part in a two day training with teacher		Maintain the current interventions provided to staff, students and families as well as strengthen our tier 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parent support meetings: 25 Staff support meetings: 50	Attendance: 280 students Check in/out: 23 students Attendance: 200 total check ins Progress Reports: 3 students Attendance: 60 teacher responses SEL Lessons: Wellness Center info: 17 classes Attendance: approx. 425 students Diversity: 11 Attendance: approx. 55 students Tools for life: 14 Attendance: approx. 85 students Academic: Whole Class H.S. 8 Attendance (8th graders) H.S. ind: 7 Parent Meetings: 25 Staff Support meetings: 50	and staff supporting/learning alongside. 504/SST/Parent Meetings Progress Reports as needed for all students - middle school specific Staff Support As Needed Throughout the Year Classroom Bullying Presentations and Support: 3rd, 4th, 5th, 6th, 7th, 8th Suicide Prevention/Sexual Harassment Awareness Month - MPR Interactive Wall		and tier 2 interventions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELAC Meeting participation	One parent participated in one ELAC meeting this school year.	Our ELAC committee was on hold for the 21/22 school year due to low numbers of EL students and staffing shortage.	New FEF just hired this 22-23 school year and will work on ELAC for next year.		To significantly grow Parent participation in ELAC
SACO meeting participation	Parent participation in SACO decreased this school year due to the pandemic.	SACO has held monthly meetings virtually in the 21/22 School year. SACO has had several board positions vacant this year. SACO is in the process of recruiting parent volunteers to fill board positions	Parent participation flourished this year, and SACO's monthly meetings have been well attended again. All SACO board positions have been filled.		SACO will have all board positions filled by Parents. There will be robust attendance at SACO meetings.
Coffee with the Principal meeting participation	Attendance was minimal in the 20/21 SY due to the family pressures as a result of the pandemic.	Due to staffing shortages 4 coffee with the principal meeting were canceled this year. Meetings were held virtually this school year. Approximately 4 parents/guardians attended each coffee with the principal meeting.	Coffee with the principal was well attended in the beginning of the year and staggered with virtual one month and in person the next. Due to meeting conflicts/staff shortages there were three cancellations later in the Spring of the 22/23 year.		Attendance and participation to be strong across all grade levels and demographics.
PAB meeting participation	Attendance was minimal in the 20/21 SY due to the family pressures as a result of the pandemic.	PAB had one vacant parent position this school year. All other board positions were filled.	All PAB board positions filled.		PAB will have all board positions filled and there will be non-board member

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					participants at the meetings.
W.I.N. (What I Need) Intervention	Due to the pandemic and campus closures, W.I.N. was not provided.	W.I.N. Intervention and extended learning was re-instated this school year. Due to COVID safety, W.I.N. followed a grade level model (1 grade level working together) instead of a grade level band (2 grade levels working together).	W.I.N. Intervention services were provided to all students based on their individual needs. Grade level bands were encouraged to collaborate together.		W.I.N. intervention services will be provided to all students based on their individual needs. W.I.N. intervention time will take place within the instructional day, 5 days per week, at least 30 min per day. All students will participate in W.I.N. intervention time.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counselor position	Continue to improve upon school wide implementation of social emotional/ character education program. Provide students with emotional wellbeing and academic supports and counseling.	\$122,348.69	No
3.2		Continue parent/student orientation at the beginning of the school year to establish an understanding of expectations for curriculum, behavior and procedures focused on Transitional Kindergarten, Kindergarten and Middle School.		No
3.3	Restorative Specialist	Supports students and staff with Restorative Justice conflict management. Supports the student-led restorative practices group by providing training and support in leading circles with younger students.	\$11,098.58	No

Action #	Title	Description	Total Funds	Contributing
3.4				No
3.5				No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The Santa Rosa Charter School for the Arts is took a proactive approach to strengthen and improve the school climate and support student well-being. By involving all stakeholders, including teachers, staff, students, and parents, our school strived to create a positive and inclusive environment. The involvement of various stakeholders helped to ensure that everyone continues working together towards a common goal. The presence of our restorative specialist at the school is a valuable resource. This specialist provided support in promoting wellness and conflict resolution among students. By addressing conflicts in a restorative manner, the school fostered positive relationships and helped students develop effective problem-solving skills. The involvement of counselors in supporting Safe School Ambassador Training was commendable. By training students in 6th, 7th, and 8th grades to be ambassadors, the school empowered them to take an active role in promoting a safe and respectful school environment. Having teachers and staff participate in the training alongside the students demonstrated a commitment to shared responsibility and collaboration. 504/SST/Parent Meetings indicated that the school is actively engaged in providing support for students with individualized needs. These meetings allowed for collaboration between parents, teachers, and support staff to develop appropriate accommodations and interventions to help students succeed academically and emotionally. Progress reports specific to middle school students were an important tool for tracking student progress and identifying any areas where additional support may be needed. These reports helped to keep parents informed about their child's academic and social-emotional development. Staff support throughout the year was crucial for maintaining a positive and supportive school climate. Providing resources, professional development, and assistance to staff members as needed demonstrated a commitment to their well-being and ensured they can effectively support their students. Our counselors addressed bullying through classroom presentations and support in multiple grade levels which showed a comprehensive approach to tackling this issue. By educating students about the harmful effects of bullying and promoting empathy and respect, the school created a culture where bullying was reported and not tolerated.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

The hiring of a new Family Engagement Facilitator (FEF) and the focus on ELAC (English Learner Advisory Committee) for the next year is an effective commitment to improving parental involvement and support for English learners. The flourishing parent participation and well-attended monthly meetings of the School Advisory Committee Organization (SACO) demonstrated an engaged and supportive parent community. The filled positions in both the SACO and Parent Advisory Board (PAB) ensured effective leadership and representation from parents. The implementation of W.I.N. Intervention services based on individual student needs showed a commitment to providing academic support and addressing specific learning requirements. Encouragement of collaboration among grade-level bands fostered a sense of unity and cooperation among teachers, which helped lead to improved instruction and student outcomes. Focusing on school-wide implementation of social-emotional and character education programs highlighted the importance of promoting students' emotional well-being and character development. Counseling services and academic supports demonstrated a commitment to addressing students' holistic needs. Our restorative justice conflict management and student-led restorative practices group indicated a proactive approach to resolving conflicts and promoted a positive school climate.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The LCAP will continue to fund the restorative specialist and counseling position to support achievement in Goal 3.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
287,269	43090.35

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.77%	0.00%	\$0.00	6.77%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

We have used LCAP funding to maintain our full time counselor position. We continue to improve upon school wide implementation of social emotional/character education program. Providing students with emotional wellbeing and academic supports and counseling. Based on data from previous years, the need for a full time counselor was identified. In order to address the emotional and academic needs of Foster Youth, English Learners, SPED, Two or More Races, and Low income students it is necessary to maintain this position. We have used LCAP funding to maintain our Restorative Specialist position one day per week. This position supports students and staff with Restorative Justice conflict management as well as supports the student -led restorative practices group by providing training and support in leading circles with younger students. Through the restorative process, Foster Youth, Low income students, SPED, Two or More Races, and English language learners are able to learn valuable problem solving skills as well as learn to understand the humanity in others. We have used LCAP funding to maintain our Music Teacher position. Through this position, we are able to continue Arts programming in Music education including Arts Integrated core instruction. Arts Integration teaching methodologies have been shown to increase student engagement, wellbeing as well as increase English language acquisition for English language learners, as well as students designated SPED, and Two or More Races.

We have used LCAP funding to maintain our Drama Teacher position. Through this position, we are able to continue Arts programming in Drama education including Arts Integrated core instruction. Arts Integration teaching methodologies have been shown to increase student engagement, wellbeing as well as increase English language acquisition for English language learners as well as students designated SPED, and Two or More Races.

We have used LCAP funding to maintain our ELD specialist position. Through this position, English language learners are able to receive small group ELD instruction with our ELD specialist.

We have used LCAP funding to maintain our Instructional Aide position. Through this position, the Instructional Aide provides targeted, small group, intervention services to students K-8th grades including foster youth, low income, students designated SPED and Two or More Races.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

By increasing our school counselor position to full time, we are better able to identify and serve the needs of our foster youth, SPED, and students identified as Two or More Races, English language learners and low-income student's social emotional needs as well as provide targeted supports. Our ELD specialist is funded through our LCAP. This position focuses on providing small group ELD instruction to our students identified as EL to support them in acquiring English skills and can move toward reclassification.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The EL population at Arts Charter is below 55%.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	2 to 398	
Staff-to-student ratio of certificated staff providing direct services to students	3 to 398	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$324,840.72				\$324,840.72	\$324,840.72	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Learning Rounds	All					
1	1.2	Music Teacher	All	\$66,754.91				\$66,754.91
1	1.3	Drama Teacher	All	\$32,507.37				\$32,507.37
1	1.4	ELD Specialist	English Learners	\$32,507.37				\$32,507.37
1	1.5		All					
1	1.6		All					
1	1.7		All					
2	2.1	English Language Development specialist	English Language Learners English Learners	\$32,507.37				\$32,507.37
2	2.2	Instructional Aide	All	\$27,116.43				\$27,116.43
3	3.1	Counselor position	All	\$122,348.69				\$122,348.69
3	3.2		All					
3	3.3	Restorative Specialist	All	\$11,098.58				\$11,098.58
3	3.4		All					
3	3.5		All					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4243838	287,269	6.77%	0.00%	6.77%	\$65,014.74	0.00%	1.53 %	Total:	\$65,014.74
								LEA-wide Total:	\$0.00
								Limited Total:	\$32,507.37
								Schoolwide Total:	\$32,507.37

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	ELD Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Santa Rosa Charter School for the Arts TK-8	\$32,507.37	
2	2.1	English Language Development specialist	Yes	Schoolwide	English Learners	Specific Schools: Santa Rosa Charter School for the Arts Tk-8	\$32,507.37	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$324,840.72	\$247,463.91

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Student Learning Rounds	No		
1	1.2	Music Teacher	No	\$66,754.91	\$66,048.68
1	1.3	Drama Teacher	No	\$32,507.37	\$68,984.16
1	1.4	ELD Specialist	Yes	\$32,507.37	
1	1.5	Materials & Supplies	No		\$2,101.97
1	1.6	Other Services & Operational Expenses	No		\$250.00
1	1.7		No		
2	2.1	English Language Development specialist	No Yes	\$32,507.37	
2	2.2	Instructional Aide	No	\$27,116.43	\$31,588.03

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Counselor position	No	\$122,348.69	\$63,577.85
3	3.2		No		
3	3.3	Restorative Specialist	No	\$11,098.58	\$14,913.22
3	3.4		No		
3	3.5		No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$65,014.74	\$65,014.74	\$65,014.74	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	ELD Specialist	Yes	\$32,507.37	\$32,507.37		
2	2.1	English Language Development specialist	Yes	\$32,507.37	\$32,507.37		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,093,673	\$65,014.74	0	2.10%	\$65,014.74	0.00%	2.10%	\$0.00	0.00%

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For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

School and Student Performance Data

Student Enrollment Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	0.3%	%	0%	1		0
African American	1.5%	2.80%	2.05%	6	11	8
Asian	2.2%	1.02%	1.02%	9	4	4
Filipino	0.3%	0.51%	0.77%	1	2	3
Hispanic/Latino	24.7%	26.97%	26.6%	99	106	104
Pacific Islander	%	0.25%	0.26%		1	1
White	63.3%	59.80%	59.08%	254	235	231
Multiple/No Response	7.7%	8.65%	10.23%	31	34	40
Total Enrollment				401	393	391

Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Kindergarten	43	41	45
Grade 1	39	45	43
Grade 2	41	38	46
Grade3	38	46	41
Grade 4	46	38	48
Grade 5	50	44	37
Grade 6	51	54	47
Grade 7	45	46	46
Grade 8	48	41	38
Total Enrollment	401	393	391

Conclusions based on this data:

1.

School and Student Performance Data

Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	16	14	14	4.00%	3.6%	3.6%
Fluent English Proficient (FEP)	24	28	27	6.00%	7.1%	6.9%
Reclassified Fluent English Proficient (RFEP)	4			25.0%		

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results

English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Overall Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Oral Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Written Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Conclusions based on this data:

1.

School and Student Performance Data

Student Population

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

This section provides information about the school's student population.

2021-22 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
Total Number of Students enrolled in Santa Rosa Charter School for the Arts.	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners		
Foster Youth		
Homeless		
Socioeconomically Disadvantaged		
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American		
American Indian		
Asian		
Filipino		
Hispanic		
Two or More Races		
Pacific Islander		
White		

Conclusions based on this data:

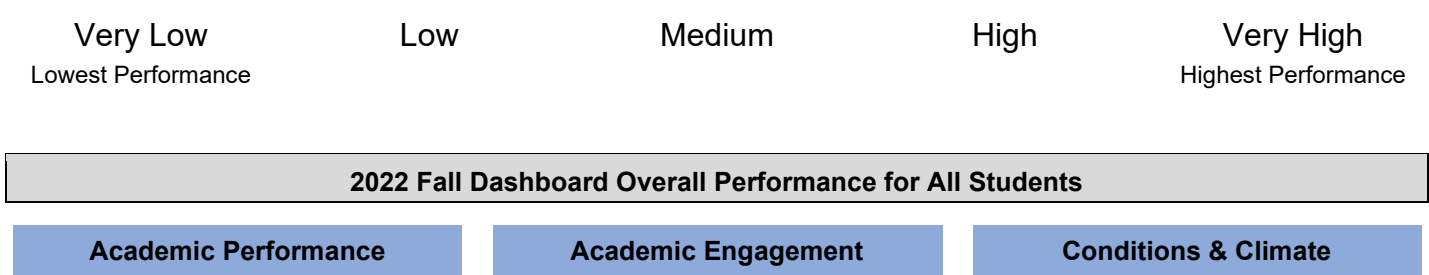
1.

School and Student Performance Data

Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance

English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard English Language Arts Equity Report				
Very Low	Low	Medium	High	Very High

This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

2022 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	Reclassified English Learners	English Only

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Mathematics Equity Report				
Very Low	Low	Medium	High	Very High

This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

2022 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	Reclassified English Learners	English Only

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2022 Fall Dashboard English Learner Progress Indicator	
	English Learner Progress
	making progress towards English language proficiency
	Number of EL Students:
	Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2022 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance College/Career Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

Conclusions based on this data:

- 1.

School and Student Performance Data

Academic Engagement

Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Chronic Absenteeism Equity Report				
Very High	High	Medium	Low	Very Low

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2022 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Very Low
Lowest Performance

Low

Medium

High

Very High
Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Graduation Rate Equity Report

Very Low

Low

Medium

High

Very High

This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group

All Students

English Learners

Foster Youth

Homeless

Socioeconomically Disadvantaged

Students with Disabilities

2022 Fall Dashboard Graduation Rate by Race/Ethnicity

African American

American Indian

Asian

Filipino

Hispanic

Two or More Races

Pacific Islander

White

Conclusions based on this data:

1.

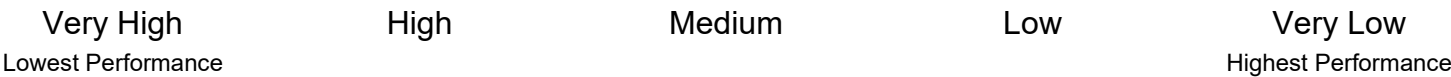
School and Student Performance Data

Conditions & Climate

Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



This section provides number of student groups in each level.

2022 Fall Dashboard Suspension Rate Equity Report				
Very High	High	Medium	Low	Very Low

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2022 Fall Dashboard Suspension Rate for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

Conclusions based on this data:

1.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa Accelerated Charter School

CDS Code:

School Year: 2023-24

LEA contact information:

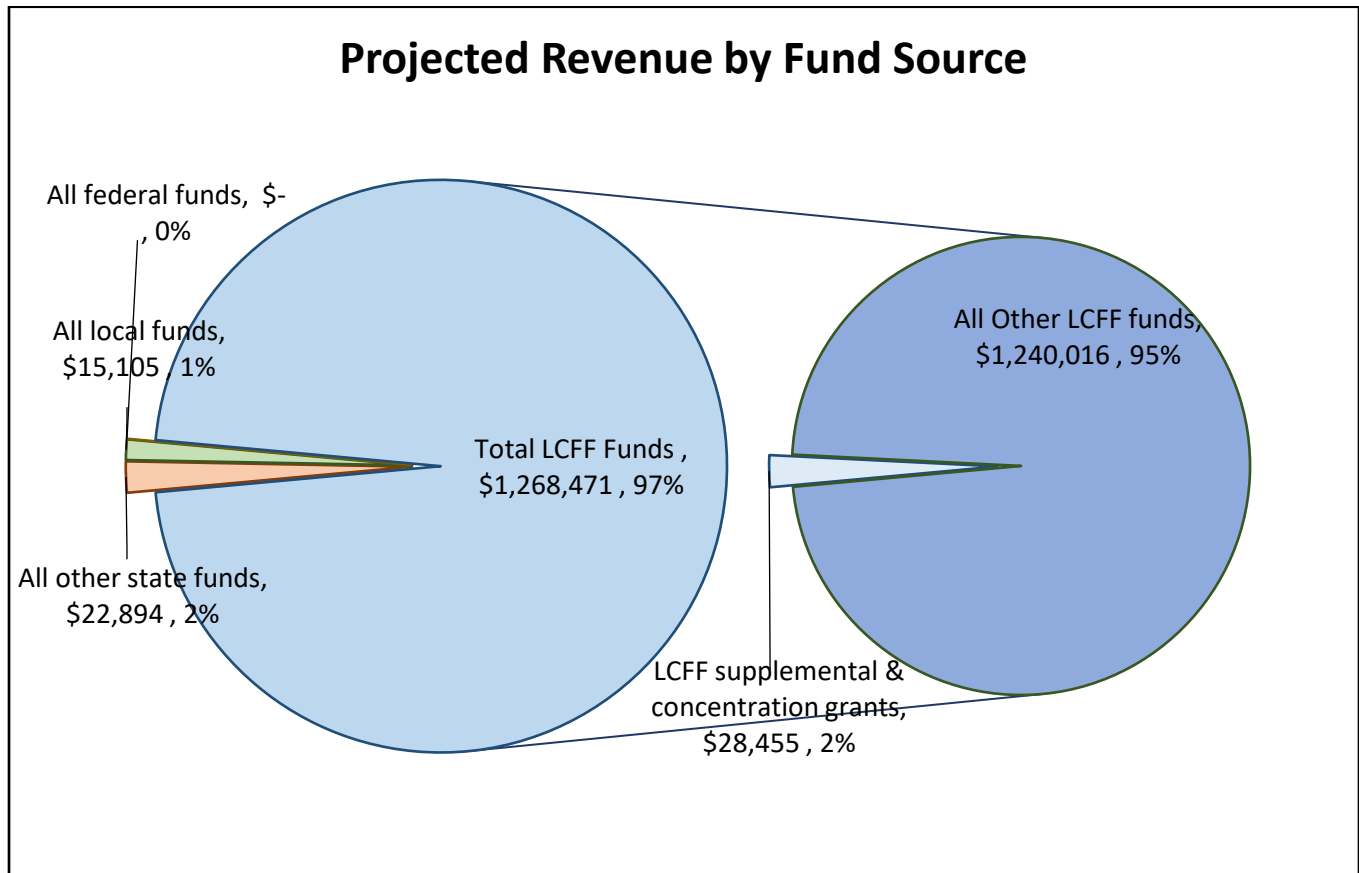
Amy Schlueter

Principal

707-890-3860 ext 33105

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

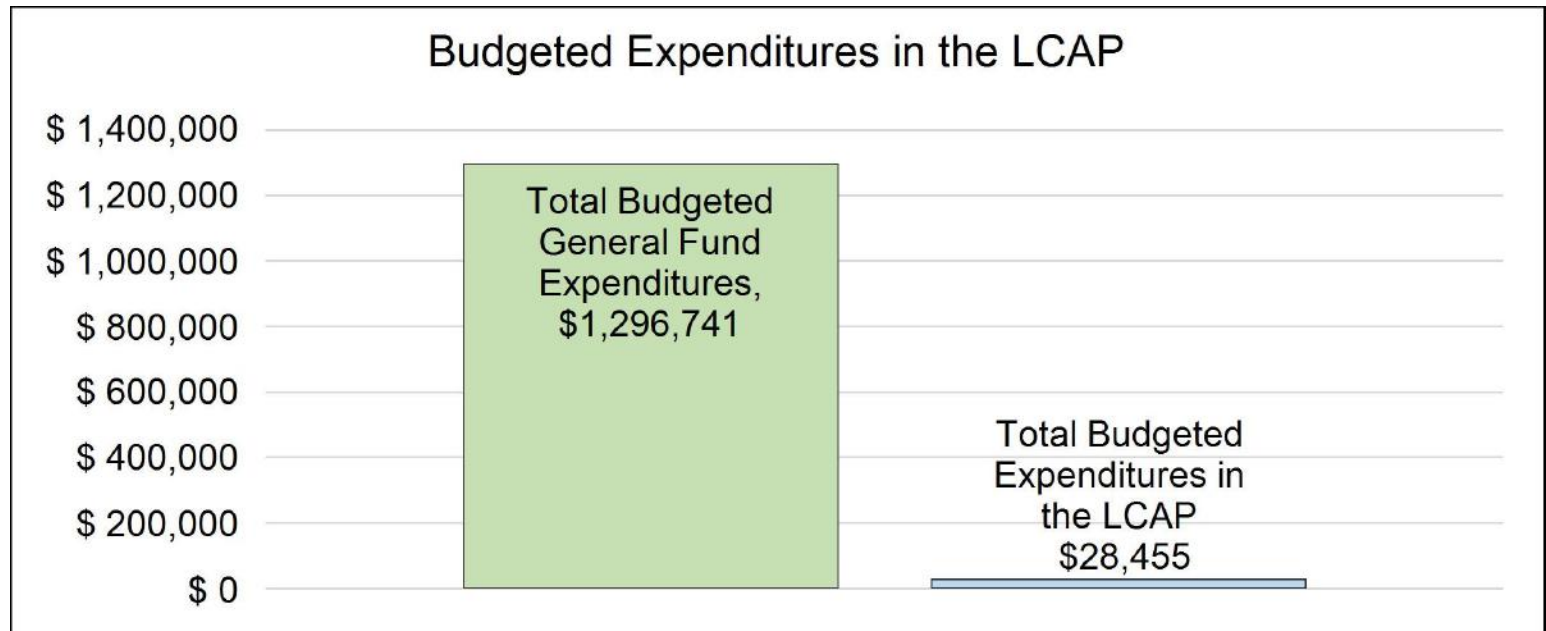


This chart shows the total general purpose revenue Santa Rosa Accelerated Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa Accelerated Charter School is \$1,306,470, of which \$1,268,471 is Local Control Funding Formula (LCFF), \$22,894 is other state funds, \$15,105 is local funds, and \$0 is federal funds. Of the \$1,268,471 in LCFF Funds, \$28,455 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Santa Rosa Accelerated Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

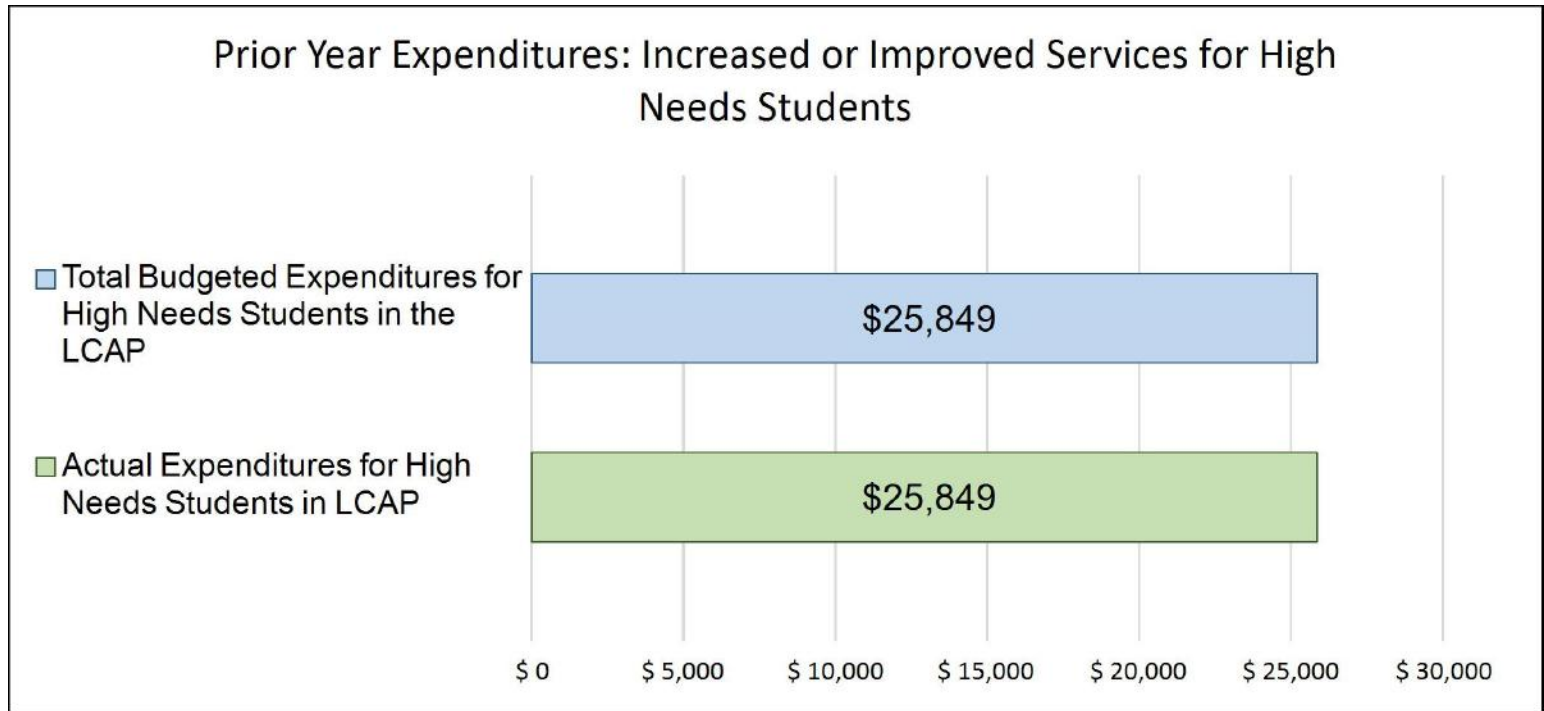
The text description of the above chart is as follows: Santa Rosa Accelerated Charter School plans to spend \$1,296,741 for the 2023-24 school year. Of that amount, \$28,455 is tied to actions/services in the LCAP and \$1,268,286 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Rosa Accelerated Charter School is projecting it will receive \$28,455 based on the enrollment of foster youth, English learner, and low-income students. Santa Rosa Accelerated Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Rosa Accelerated Charter School plans to spend \$28,455 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Santa Rosa Accelerated Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Rosa Accelerated Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Santa Rosa Accelerated Charter School's LCAP budgeted \$25,849 for planned actions to increase or improve services for high needs students. Santa Rosa Accelerated Charter School actually spent \$25,849 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa Accelerated Charter School	Amy Schlueter Principal	aschlueter@srcs.k12.ca.us 707-890-3860 ext 33105

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Santa Rosa Accelerated Charter School serves students who show the interest, ability, and promise of succeeding in an academically challenging and specialized setting. Students are provided high-interest, standards-based, real-world experiences for learning at the level in which growth proceeds most effectively. Integration of technology and making connections across disciplines are key elements of the educational experience. These experiences provide students with opportunities to become intrinsically motivated, competent, and life-long learners.

SRACS students are admitted through the Charter School Lottery Process. SRACS students come from a wide variety of schools and districts around Sonoma County. Of the current 128 students, 28 are designated GATE- 8 in 5th grade and 20 in 6th. 6 students have IEPs and 3 have 504 plans. SRACS has no English Language Learners this school year. Since SRACS is an intermediate program, most of the English Learners have been reclassified by 5th grade. SRACS is quite diverse with over 12 languages spoken in the home and over 20 ethnicities represented in the student body.

SRACS is located in Northern California where the community has been greatly impacted by fires and the pandemic. The social and emotional well-being of the whole community (students, families, and staff) is a primary focus. SRACS is supported by an involved and active parent group (SFPO). Community involvement is an important part of the program. Students engage in frequent excursions and host guest speakers from the community to engage in real-world experiences.

The SRACS Curriculum revolves around investigating the standards with Depth and Complexity. This approach is based on the work by Sandra Kaplan, USC. Students work together to apply their conceptual understanding of the standards in various and meaningful ways. The lens through which students make meaning of curriculum is an area of focus that is determined by student needs and interests. At SRACS, each child is provided a rigorous challenging curriculum in a safe and affirming environment allowing children to form complex understandings of the subjects and giving them a system to understand new content with depth and complexity. These increased options

provide students with enriched educational opportunities far beyond the traditional elementary school setting while simultaneously providing the unique prospect of becoming stewards of their own learning. Program development is based on collaboration, metacognition, and connectivity. Students are provided many opportunities for self-reflection and assessment through the curriculum that values the learning process equally to that of the finished products. As a result, students develop the critical thinking and metacognitive skills necessary to guide their own learning. Whenever feasible, the curriculum is interdisciplinary and provides students with real-world applications of their learning.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Santa Rosa Accelerated Charter school was awarded the status of a National Blue Ribbon School in 2016. SRACS consistently achieves above grade level in all academic areas, has low suspension rates, and has excellent attendance.

In the 2022 Dashboard SRACS was in the green for both English Language Arts and Mathematics. Students scored 56.6 points above standard in ELA and 54.2 points above standard in Mathematics.

Our 2021-2022 CAASPP test scores showed that 77.6% of our students met or exceeded standards for ELA and 79.36% of our students met or exceeded standards for Mathematics.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As data is gathered this year to assess areas that need improvement, programs to support student achievement and monitor progress throughout the year will be implemented. In response to the traumas of the past few years, there is a growing need for more social-emotional support and services. Professional development will be an important component of the successful implementation of the SEL program.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The SRACS LCAP goals revolve around ensuring a high-quality educational experience for all students. In order to achieve the academic component of this goal, teachers must have ongoing professional development and time to collaborate and plan together. Students will engage in tiered learning activities incorporating Depth and Complexity including excursions into the community and hosting guest speakers. Technology will support individualized learning.

The school culture and climate will be supported at the individual, family, and school-wide levels. Individual student needs will be assessed and addressed through the Student Study Team (SST) process, instructional differentiation for learning styles or special needs, and staffing for an instructional aide and counseling services. The social-emotional curriculum will support student mental health. Regular communication is a key component of family and community engagement.

The facilities of the SRACS campus will be supported by the hiring of Highly Qualified staff who are encouraged to develop as pedagogical leaders. The physical environment of the school will be clean and safe, and provide a flexible environment conducive to teaching and learning.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Santa Rosa Accelerated Charter School involves as many stakeholders as possible in the ongoing LCAP process. Stakeholders are engaged in this work during SRACS staff meetings, Advisory Council meetings, and at Student Faculty Parent Organization (SFPO) meetings. These groups analyze data, identify needs, set goals, and discuss ways to measure growth.

SRACS Meetings Calendar (22-23 school year)

These three calendars are coordinated so that they are not on the same week as each other.

Staff meetings: (generally the first Monday of the Month from 2:00-3:30 PM alternating in classrooms)

Aug 9th (10:30 AM-Noon)

Sept 19

Oct 17

Nov 7

Dec 5

Jan 9

Feb 6

March 6

April 3

May 1

SFPO Student Faculty Parent Organization meetings: (generally the last Tuesday of the month-alternating in person & Zoom @ 6:30 PM.

In-person meetings are held in the library)

Aug 25 in person

Sept 27 via zoom

Oct 25 in person

Nov 29 via zoom

No December Meeting

Jan 31 in person

Feb 28 via zoom

March 28 in person

April 25 via zoom

May TBD in person

AC Advisory Council Meetings: (generally the third Thursday of the month @ 3:30 PM in person in the library)

Sept 8

Oct 6
Nov 3
Dec 1
Jan 5
Feb 9
March 9
April 6
May 4

A summary of the feedback provided by specific educational partners.

There was a great deal of feedback and conversation about the changing needs of the school and community since the last LCAP. Teachers and staff feedback centered around continuing the Gifted and Talented Education methodologies- specifically the multi tiered levels of instruction. Teachers emphasised the importance of ongoing high quality professional development especially the CAG conference.

Many of the technology goals have been achieved and required revising. Communication between all stakeholders was identified as an ongoing need.

All stakeholders are currently focused on the Social Emotional Well being of the students due to the Pandemic and the long term effects of Distance Learning and returning to in person learning. Much of the feedback revolved around services and programs for students struggling with mental health.

Some new feedback that came from the parent group is a desire to increase diversity and inclusivity in the school.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The focus of all stakeholders on the Social Emotional Well Being of the students played a key role in Goal #2 school culture and climate- specifically with the staffing of the Counselor and Case manager for Sp. Ed and 504 students.

The Advisory Council is focused on increasing inclusivity and diversity at SRACS which contributed to Goal #2 of family engagement.

Feedback from the Parent Association emphasized the importance of ongoing communication as outlined in Goal #2 of family engagement.

Teacher feedback emphasized the importance of collaboration time and professional development as well as continued use of online resources begun during Distance Learning included in Goal #1

Much of Goal #1 and Goal #3 are directly related to the Charter and are the foundational structures necessary to have in place in order to implement the basic directives of the school.

Goals and Actions

Goal

Goal #	Description
1	Students at Santa Rosa Accelerated Charter School (SRACS) will be provided with a coherent, rigorous learning program and will advance to the next grade level prepared to attain mastery in the next grade level standards. Teachers will engage in ongoing Professional Development and Collaboration to support innovative teaching and pedagogical leadership. This goal meets the following priorities: State Priorities 2 - State Standards Conditions of Learning - Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners 4 - Pupil Achievement -Performance on standardized tests, share of English learners that become English proficient 5 - Pupil Engagement -School attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates 7 - Equity and Course Access 8 - Other pupil outcomes

An explanation of why the LEA has developed this goal.

As a dependent public charter school focused on Advanced Learner Program Services (ALPS), SRACS is committed to providing robust accelerated instruction as specified in the charter. This program is based on research and approaches for challenging all learners to achieve higher level thinking and metacognition.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	CAASPP Data has not been collected for the last three consecutive years due to local wildfires and the pandemic. SRACS students resumed CAASPP testing in the Spring of 2022. CAASPP results will be shared with districts in July, 2023. At that time determined and desired outcomes will be set for future years.	No data available	May 2022- CAASPP testing window Participation: ELA CAT 5th gr- 100% ELA CAT 6th gr- 98.4% ELA PT 5th gr- 100% ELA PT 6th gr- 98.41% ELA SCORES (2021-2022): Standard Exceeded- 38.40% Standard Met- 39.20% Standard Nearly Met- 13.60% Standard Not Met- 8.80%		The average score for all students including subgroups will be at or above grade level standards.
CAASPP Math	CAASPP Data has not been collected for the last three consecutive years due to local wildfires and the pandemic. SRACS students resumed CAASPP testing in the Spring of 2022. CAASPP results will be shared with	No data available	May 2022- CAASPP testing window Participation: MATH CAT 5th gr- 100% MATH CAT 6th gr- 100% MATH PT 5th gr- 100%		The average score for all students including subgroups will be at or above grade level standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	districts in July, 2023. At that time determined and desired outcomes will be set for future years.		MATH PT 6th gr- 98.41% MATH SCORES (2021-2022): Standard Exceeded- 53.17% Standard Met- 26.19% Standard Nearly Met- 14.29% Standard Not Met- 6.35%		
CAASPP Science Grade 5	CAASPP Data has not been collected for the last three consecutive years due to local wildfires and the pandemic. SRACS students resumed CAASPP testing in the Spring of 2022. CAASPP results will be shared with districts in July, 2023. At that time determined and desired outcomes will be set for future years.	No data available	May 2022- CAASPP testing window Participation CAST 5th gr- 100% SCIENCE SCORES (2021-2022): Standard Exceeded- 40.63% Standard Met- 42.19% Standard Nearly Met- 17.19% Standard Not Met- 0.0%		The average score for all students including subgroups will be at or above grade level standards.
Let's Go Learn Language Arts (DORA)	Spring 2021 92.5% at or above Grade Level Average Scores: 5th grade 7.66 6th grade 9.82	Spring 2022 93.4% at or above Grade Level Average Scores: 5th grade 8.98 6th grade 9.55	Spring 2023 % of students Proficient or Above Proficient for Grade Level 5th Grade: 100%		The average score for all students including subgroups will be at or above grade level standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			6th Grade: 96.7%		
Let's Go Learn Math (ADAM)	Spring 2021 76% at or above Grade Level Average Scores: 5th grade 5.47 6th grade 6.31	Spring 2022 80.85% at or above Grade Level Average Scores: 5th gr 5.80 6th gr 5.99	Spring 2023 % of students Proficient or Above Proficient for Grade Level 5th Grade: 87.3% 6th Grade: 85.7%		The average score for all students including subgroups will be at or above grade level standards.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of Robust Curriculum	- Students will experience tiered activities to provide challenge at their individual level, including both advanced and at risk groups. - The curriculum of depth, complexity, and novelty will be present in all classrooms. - Students will be engaged in critical thinking, and complex tasks. - Students will have textbooks, curriculum, supplies and materials necessary to engage in the SRACS program.	\$3,500.00	No
1.2	Technology	Students will have a personal Chromebook.	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		- Students will have a personal gmail account, and access to assignments through google classroom, and access to other applications in the Google suite. - Students will have access to other online learning programs to support individualized progress on content standards. Projected expenses (Funded through other sources) Membean- \$1025 IXL- \$1500 Newsela- \$1760 (No longer using in 23-24 school year) Go Guardian		
1.3	"Real World Experiences"	- Students will participate in field trips and excursions in the community and surrounding areas 6th graders will attend Science Camp - Guest Speakers will be invited to present to the students on areas of expertise and experiences Science Camp Field Trips This Action is funded by other sources	\$0.00	No
1.4	Assessments	Teachers will use multiple assessment tools to gauge student	\$1,400.00	No

Action #	Title	Description	Total Funds	Contributing
		progress and to inform instruction. Renaissance Assessment - Star Reading		
1.5	Student Academic Support and Enrichment	- Academic support will be provided for struggling students. - Enrichment opportunities will also be provided Homework Help	\$6,000.00	No
1.6	Professional Development Collaboration time	- Professional development to support every staff member in CC, GATE, and NGSS. - Teachers will attend Professional Conferences (CAG)and trainings during the school year - Teachers will engage in ongoing professional development beginning in the summer Teacher Professional Development Travel and Conferences Collaboration time Teachers will work in grade level and content area teams to create a coherent SRACS program.	\$4,000.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

- 1.1 Purchased new history curriculum for both 5th and 6th grade, replacement math textbooks for both 5th and 6th grade, and library books.
- 1.2 New programs were added in January 2023 and paid for with grant funds: Desmos, Nearpod/Flocabulary.
- 1.3 Real-world experiences included a presentation by Annie Fox, Science Camp, Field trips to the Schultz Museum, the Water Agency, and Jack London State Park. These expenses were paid for by our SFPO or Parent Donations.
- 1.4 We purchased the Renaissance Assessment as we did in previous years. Other assessments were funded by other sources (LGL and CAASPP).
- 1.5 Academic support for struggling students and enrichment opportunities were provided (Homework Help, Lego Robotics, Chess Club). Personnel expenditures were used to pay teachers for their time.
- 1.6 Teachers participated in professional development (Jo Boaler and grade level PD) to create a coherent SRACS program. Teachers also had a half-day PD session with Annie Fox which was paid for by grant funds. Teachers did not attend any conferences this year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 1.1 We were able to use other funds to cover the costs of this strategy. In total, we spent \$24,710.00 of grant funds on curriculum.
- 1.2 We funded Newsela, IXL, and Go Guardian this school year in this strategy.
- 1.3 Our SFPO and parent donations covered all costs associated with real-world experiences.
- 1.4 No substantive differences in our assessments. Students were able to engage in all planned assessments (including CAASPP).
- 1.5 LCAP funds were used to pay for personnel costs to cover after-school Homework Help. Lego Robotics and Chess Club were paid for with grant funds and parent donations.
- 1.6 LCAP funds were used to pay for substitute coverage while teachers participated in professional development.

An explanation of how effective the specific actions were in making progress toward the goal.

- 1.1 Purchasing new curriculum and replacement textbooks gave all students the ability to engage with the SRACS academic program. The new curriculum added to the depth, complexity, and novelty that we strive to have present in all classrooms.
- 1.2 Go Guardian allows us to monitor students while on their chromebooks, and Newsela and IXL helped us progress toward the goal of giving students access to online learning programs to support individualized progress on content standards.
- 1.3 The real-world experiences that students were able to engage in were invaluable.
- 1.4 Students showed growth in all academic areas where there was comparable data from the previous year.
- 1.5 After-school support and enrichment programs supported struggling students and offered additional enrichment for all students.
- 1.6 Professional development was beneficial for teachers and their implementation of the curriculum, especially the Jo Boaler PD for math teachers.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- 1.1 No changes were made to the goals, metrics, desired outcomes, or actions.
- 1.2 No changes were made to the goals, metrics, desired outcomes, or actions.
- 1.3 No changes were made to the goals, metrics, desired outcomes, or actions.
- 1.4 No changes were made to the goals, metrics, desired outcomes, or actions.
- 1.5 No changes were made to the goals, metrics, desired outcomes, or actions.
- 1.6 No changes were made to the goals, metrics, desired outcomes, or actions.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Santa Rosa Accelerated Charter School will provide a safe, welcoming, and inclusive climate for all students and their families. This goal meets the following priorities: 3- Parental Involvement- Efforts to seek parent input in decision-making, promotion of parent participation 5 - Pupil Engagement -School attendance rates, chronic absenteeism rates, 6- School Climate Engagement -Pupil suspension rates, pupil expulsion rates, 7 - Equity and Course Access 8 - Other pupil outcomes

An explanation of why the LEA has developed this goal.

Student well being: The SRACS Community has endured many traumatic events in the past few years, including multiple fires, Distance and Hybrid Learning due to COVID. The social and emotional well being of students is a primary focus. Student SEL will be monitored and addressed as needed. Family engagement: SRACS will provide frequent communication regarding involvement opportunities and current news with families and the community. SRACS will reach out to the community at large to promote the program to all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Data	During the 20-21 school year- From August-March we were in Distance	During the 21-22 School Year, SRACS had a 94.6% daily attendance rate. Our goal for the 22-23	During the 22-23 school year, SRACS had a 94. 57% daily attendance rate. Our goal for the 23-24		98% ADA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Learning and had 98%-99% ADA In March when we returned for Hybrid we at 84% ADA	school is a 2% improvement goal to 96% ADA	school is a 3.5% improvement to 98% ADA.		
Incidents of Discipline	20-21 School Year- 0 suspensions In the 2020-2021 School year, students were at home in Distance Learning from August to March. There were minor incidents of students needing to learn zoom etiquette and appropriate postings in Google classroom. In the final trimester, students returned to school in a Hybrid model. During this time there were very few discipline problems. This was not typical of our discipline incidents during a normal school year- so our "baseline" will need to be set in the 21-22 school year.	21-22 School Year 1 in house suspension 1 at home suspension (same student) Goal for 22-23 is 0 suspensions Goal is for Restorative Processes to address all disciplinary needs resulting in zero suspensions.	22-23 School Year 4 students were suspended this year (at home) (Out of those 4, one was suspended 3 times, one was suspended twice, and the other two were only suspended once) Goal for 23-24 is 0 suspensions Goal is for Restorative Processes to address all disciplinary needs resulting in zero suspensions		0 suspensions- The goal is for Restorative Processes to address all disciplinary needs resulting in zero suspensions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation Data	Due to COVID, parent participation was extremely limited in the 20-21 school year. In the Fall of 2020, SRCS engaged in a Needs Assessment Survey to determine family welfare in terms of food/ housing, emotional support, and technology needs- SRACS had a 98% participation in the survey. Number of Volunteers: There are over 100 volunteer positions posted on the website. We utilized very few volunteers this year. Parent Organization Officers: all filled	The goal for the 22-23 school year is to track membership in the SFPO and encourage all families to participate.	Parent participation at SRACS was high for the 22-23 school year. All officer positions in the SFPO were filled. Monthly meetings were regular attended by SFPO members.		100% membership in our Parent Organization.
Youth Truth Survey Data	January 2021 Engagement Student 72% Family 62% Staff 85% Relationships	January 2022 Engagement Student 46% Family 98% Staff 14% Relationships	January 2023 Engagement Student 90% Family 70% Staff NA Relationships		Engagement At or above 80% for Student, Family, and Staff Relationships

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student 93% Family 72% Staff 85%	Student 47% Family 95% Staff 17%	Student 70% Family 92 Staff NA		At or above 80% for Student, Family, and Staff
	Culture	Culture	Culture		Culture At or above 80% for Student, Family, and Staff
	Student 100% Family 72% Staff 33%	Student 33% Family 99% Staff 5%	Student 15% Family 96% Staff NA		Academic Challenge
	Academic Challenge	Academic Challenge	Academic Challenge		Student increase to 70% or above
	Student 28%	Student 44%	Student 45%		Belonging
	Belonging	Belonging	Belonging		Student increase to 70% or above
	Student 79%	Student 63%	Student 26%		Instructional Methods
	Instructional Methods	Instructional Methods	Instructional Methods		Student increase to 70% or above
	Student 82%	Student 54%	Student 57%		Communication Feedback
	Communication Feedback	Communication Feedback	Communication Feedback		Family increase to 50% or above
	Family 1%	Family 26%	Family 50%		Resources
	Resources	Resources	Resources		Family 99% maintain
	Family 83%	Family 99%	Family 82%		School Safety
	School Safety	School Safety	School Safety		School Safety
	Family 87%	Family 86%	Family 73%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Staff 49% Professional Development Staff 57%	Staff 4% Professional Development Staff 4%	Staff NA Professional Development Staff NA		Family 86% maintain Staff increase to 80% Professional Development Staff increase to 50% or above
Panorama Survey Data	The Panorama Survey was added as a metric for the 21/22 school year. Baselines established in year one of the LCAP	Fall 21/22 responses: Overview: 89% of SRACS students are "on track" for SEL 93% of 5th grade. 84% of 6th grade. Breakdown 83% of students responded favorably about Supportive Relationships (3% lower than the SRCS average) 80% of students responded favorably about Classroom Effort (8% higher than the SRCS average) 68% of students responded favorably	Fall 22/23 responses: Overview: 85% of SRACS students are "on track" for SEL 81% of 5th Grade 87% of 6th Grade Breakdown 88% of students responded favorably about Supportive Relationships (2% higher than the SRCS average) 81% of students responded favorably about Classroom Effort (9% higher than the SRCS average) 78% of students responded favorably		Continue to provide Social Emotional Education and support programs to address student concerns and "red flags" addressed in the Panorama Survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		about Challenging Feelings (13% higher than the SRCS average) 64% of students responded favorably about Positive Feelings (35% higher than the SRCS average) 60% of students responded favorably about Efficacy (10% higher than the SRCS average)	about Challenging Feelings (21% higher than the SRCS average) 61% of students responded favorably about Positive Feelings (1% higher than the SRCS average) 64% of students responded favorably about Efficacy (13% higher than the SRCS average)		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Personnel to support SEL of students	• SRACS will contract with RVMS to supply counseling support. • SRACS will contract with other counseling services as needed. • SRACS will contract with RVMS for a case manager for students w/ IEPs & 504s • A lead teacher will be designated Staffing: Counselor ~\$6000	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Staffing: Sp. Ed Lead Teacher- stipend This action will be funded by other sources		
2.2	Programs to support SEL of students	• SRACS will use programs such as Toolbox, The BEST Program and Restorative Justice to promote school wide positive behavior. • Teachers will continually work to create school-wide activities that foster teamwork, friendship and the understanding of others. • Staff will work in a proactive manner to ensure every student feels welcome and safe. • Classroom activities will support a safe school climate. Purchase of SEL programs Training for staff in SEL programs Assemblies This action will be support by other funding sources	\$1,000.00	No
2.3	Communication to encourage Family Engagement and Community Involvement	School wide: SRACS will engage in regular communication with all stakeholders including • Weekly update of school website • Weekly Parent Newsletter • Weekly update of Staff Bulletin • Monthly meetings with SFPO, AC, and staff.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Classroom: Teachers will keep parents informed of important events and updates as needed.		
2.4	Increase diversity and inclusivity at SRACS	Explore community resources to engage more diversity After School Care Programs	\$0.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

2.1 Personnel to support SEL of students- No substantive differences.
2.2 Programs to support SEL of students- No substantive differences.
2.3 Programs to communicate with all stakeholders. We had a very active SFPO (Student Family Parent Organization) this school year.
2.4 Explore community resources to engage more diversity in our student population. We hoped to expand our program to include a 4th grade, which would increase our ADA and possibly allow for more after-school care opportunities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.1 No material differences in the use of funds.
2.2 No material differences in the use of funds.
2.3 No material differences in the use of funds.
2.4 No material differences in the use of funds.

An explanation of how effective the specific actions were in making progress toward the goal.

- 2.1 Having counseling support and a case manager for students w/ IEPs & 504s from RVMS is vital for student success.
- 2.2 SRACS used programs such as Toolbox, The BEST Program, and Restorative Justice to effectively promote school-wide positive behavior.
- 2.3 Communication was successfully used to encourage family engagement and community involvement.
- 2.4 We were unable to expand our program to include a fourth grade and to add after-school care this school year but will continue to explore these options in the future.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- 2.1 No changes were made to the goals, metrics, desired outcomes, or actions.
- 2.2 No changes were made to the goals, metrics, desired outcomes, or actions.
- 2.3 No changes were made to the goals, metrics, desired outcomes, or actions.
- 2.4 No changes were made to the goals, metrics, desired outcomes, or actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	The facilities of the SRACS campus will be supported by the hiring of Highly Qualified teachers and staff who have access to current tools and resources. The physical environment of the school will be clean, safe, and provide a flexible environment conducive to teaching and learning. This goal meets the following priorities: State Priorities Need to select 1- Basic Conditions of Learning- High quality teachers, access to materials, facilities in good repair 2 - State Standards Conditions of Learning - Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners 7 - Equity and Course Access 8 - Other pupil outcomes

An explanation of why the LEA has developed this goal.

SRACS is a small school located on a larger school's campus. Due to the small size it is necessary to share teachers and facilities. Specialized Instructors and resources are necessary to support SRACS academic goals and programs as outlined in the charter.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Vacancies with the goal to be fully staffed	During the 20-21 school year- SRACS was fully staffed with no vacancies. During the 21-22 school year, SRACS has vacancies for a	During the 21-22 school year SRACS filled the instructional aide position with a temporary sub. The .20 math/ sci position was eliminated. The goal for the 22-23	During the 22-23 school year SRACS was without an art teacher. We were able to fill the vacant Ed Specialist position in the Spring of 2023.		All positions fully staffed with no vacancies

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	.75 Instructional Assistant and a .20 Math/Sci 6th grade teacher.	school year is to be fully staffed with no vacancies.			
Fully Furnished Classrooms	All four "homeroom" classrooms are currently furnished with student desks and chairs Teacher desk and chair white boards storage space	All four homeroom classrooms are fully furnished. The goal for the 22-23 school year is to replace the furniture in Room 1 and furnish the art/ music room.	All four homeroom classrooms are fully furnished. New desks were purchased for Room 1 during the 22-23 school year to replace outdated furniture.		Replace aging furniture on a rotating schedule
FIT Report	Baseline Data from 20/21 was not available	21/22 Overall Rating was 94.1% School Rating was Good	22/23 Overall Rating was School Rating was		To Maintain a 90% or above in all categories
Technology	1:1 devices for students desktop laptop printer	All students have a personal Chromebook. All teachers have a new laptop and desktop computer.	All students have a personal Chromebook. All teachers have a laptop and desktop computer.		Maintain the 1:1 program with fully functioning student devices

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staffing of teachers and support staff	- Recruit and retain quality staff. - Instructional aide who supports all four classrooms. Funded by other other sources - Art Teacher ~\$8400 - Music Teacher ~\$6000	\$0.00	No
3.2	Classroom Technology	- Each classroom is equipped with an ELMO, LCD projector, teacher computer, large screen monitor, wi-fi access, and a printer. - Lessons often incorporate the use of a wide range of technology, including probe-ware, software, and AV equipment.	\$625.00	No
3.3	Classroom Materials and Resources	Teachers will have access to required resources and materials needed to deliver instruction. Instructional Resources Reflected in Goal 1 Action item 1.1	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Flexible environment conducive to teaching and learning	- All teachers will have access to classroom spaces to store equipment and conduct lessons. - SRACS students and teachers will utilize outdoor spaces such as fields and lunch areas Funded by other sources Furniture & Equipment Outdoor tables	\$0.00	No
3.5	SRACS office	Office supplies 1000 Docutrax 250 Expenses are funded by other sources	\$0.00	No
3.6	Safety Equipment	Funded by other sources Medical Supplies/Radios (300.00 price per unit)	\$0.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

3.1 We had some vacancies and staff changes this year at SRACS. We were without a .20 Ed Specialist until March when we were able to fill the position. We were also without an art teacher for the whole school year. We had a staffing change in October when we hired a new assistant principal.

- 3.2 No substantive differences in classroom technology.
- 3.3 All classrooms were fully furnished and supplied this year. New desks were purchased for one of our classrooms through parent donations.
- 3.4 SRACS continued to utilize an additional room this year for music, and many outdoor areas were used for physical education. SRACS had a playground installed over the summer which was funded by parent donations.
- 3.5 SRACS office- no substantive differences.
- 3.6 Safety Equipment- no substantive differences.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 3.1 No material differences in the use of funds.
- 3.2 No material differences in the use of funds.
- 3.3 No material differences in the use of funds.
- 3.4 No material differences in the use of funds.
- 3.5 No material differences in the use of funds.
- 3.6 No material differences in the use of funds.

An explanation of how effective the specific actions were in making progress toward the goal.

- 3.1 We ended the year without an art teacher but were able to fill the other vacant positions at SRACS. We are hoping to fill the art position for the 2023-2024 school year.
- 3.2 Each classroom is fully equipped with the technology listed in the goal.
- 3.3 Teachers have access to the required resources and materials needed to deliver instruction. We will continue looking into replacing classroom furniture each year going forward.
- 3.4 Having a flexible environment conducive to teaching and learning has enriched our program, especially the new playground.
- 3.5 The SRACS office
- 3.6 SRACS has continued to provide updates for all classroom and school safety equipment- including field trip first aid kits, classroom emergency bags, and all COVID-related PPE. All teachers and staff have a radio.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- 3.1 No changes were made to the goals, metrics, desired outcomes, or actions.
- 3.2 No changes were made to the goals, metrics, desired outcomes, or actions.
- 3.3 No changes were made to the goals, metrics, desired outcomes, or actions.

- 3.4 No changes were made to the goals, metrics, desired outcomes, or actions.
- 3.5 No changes were made to the goals, metrics, desired outcomes, or actions.
- 3.6 No changes were made to the goals, metrics, desired outcomes, or actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
27,247	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.45%	0.00%	\$0.00	2.45%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

We have used LCAP funding to continue funding our Counseling consultant. We continue to improve upon school wide implementation of social emotional/Character education program. Providing students with emotional well being academic supports and counseling. In order to address the emotional and academic needs of foster youth, English learners and Low income students, it is necessary to maintain this position

We have used LCAP funding to continue funding our Classified instructional assistant. She helps support and scaffold the instruction for our students and provides support in the classroom.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$22,025.00				\$22,025.00	\$11,000.00	\$11,025.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implementation of Robust Curriculum	All	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
1	1.2	Technology	All	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
1	1.3	“Real World Experiences”	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	Assessments	All	\$1,400.00	\$0.00	\$0.00	\$0.00	\$1,400.00
1	1.5	Student Academic Support and Enrichment	All	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00
1	1.6	Professional Development Collaboration time	All	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2	2.1	Personnel to support SEL of students	All	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2	2.2	Programs to support SEL of students	All	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2	2.3	Communication to encourage Family Engagement and Community Involvement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.4	Increase diversity and inclusivity at SRACS	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Staffing of teachers and support staff	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	Classroom Technology	All	\$625.00	\$0.00	\$0.00	\$0.00	\$625.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Classroom Materials and Resources	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Flexible environment conducive to teaching and learning	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	SRACS office	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Safety Equipment	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,110,313	27,247	2.45%	0.00%	2.45%	\$0.00	0.00%		Total:	\$0.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00
Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)	
This table is automatically generated and calculated from the Goal section(s) of the 2023 LCAP.									

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$26,431.84	\$7,362.51

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Implementation of Robust Curriculum	Yes	\$10,345.51	
1	1.2	Technology / Software	Yes	\$6,899.97	\$2,640.07
1	1.3	"Real World Experiences"	Yes	\$0.00	
1	1.4	Assessments	Yes	\$0.00	
1	1.5	Student Academic Support and Enrichment	Yes	\$1,972.84	
1	1.6	Professional Development Collaboration time	Yes	\$1,341.13	\$1,298.00
2	2.1	Personnel to support SEL of students	Yes	\$0.00	
2	2.2	Programs to support SEL of students	Yes	\$0.00	
2	2.3	Communication to encourage Family Engagement and Community Involvement	Yes	\$0.00	
2	2.4	Increase diversity and inclusivity at SRACS	Yes	\$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Staffing of teachers and support staff/Inst. Assistant	Yes	\$5,072.39	\$2,638.51
3	3.2	Classroom Technology	Yes	\$200.00	
3	3.3	Classroom Materials and Resources	Yes	\$0.00	
3	3.4	Flexible environment conducive to teaching and learning	Yes	\$0.00	
3	3.5	SRACS office	Yes	\$600.00	\$785.93
3	3.6	Safety Equipment	Yes	\$0.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$26,431.84	\$26,431.84	\$26,431.84	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Implementation of Robust Curriculum	Yes	\$10,345.51	\$10,345.51		
1	1.2	Technology / Software	Yes	\$6,899.97	\$6,899.97		
1	1.3	"Real World Experiences"	Yes				
1	1.4	Assessments	Yes				
1	1.5	Student Academic Support and Enrichment	Yes	\$1,972.84	\$1,972.84		
1	1.6	Professional Development Collaboration time	Yes	\$1,341.13	\$1,341.13		
2	2.1	Personnel to support SEL of students	Yes				
2	2.2	Programs to support SEL of students	Yes				
2	2.3	Communication to encourage Family Engagement and Community Involvement	Yes				
2	2.4	Increase diversity and inclusivity at SRACS	Yes				
3	3.1	Staffing of teachers and support staff/Inst. Assistant	Yes	\$5,072.39	\$5,072.39		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Classroom Technology	Yes	\$200.00	\$200.00		
3	3.3	Classroom Materials and Resources	Yes				
3	3.4	Flexible environment conducive to teaching and learning	Yes				
3	3.5	SRACS office	Yes	\$600.00	\$600.00		
3	3.6	Safety Equipment	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
995,412	\$26,431.84	0	2.66%	\$26,431.84	0.00%	2.66%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

School and Student Performance Data

Student Enrollment Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	%	%	0%			0
African American	%	%	0%			0
Asian	16.5%	15.63%	17.19%	21	20	22
Filipino	2.4%	1.56%	1.56%	3	2	2
Hispanic/Latino	11.0%	16.41%	16.41%	14	21	21
Pacific Islander	%	0.78%	0.78%		1	1
White	59.8%	54.69%	55.47%	76	70	71
Multiple/No Response	10.2%	10.16%	8.59%	13	13	11
Total Enrollment				127	128	128

Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Grade 5	64	64	64
Grade 6	63	64	64
Total Enrollment	127	128	128

Conclusions based on this data:

1.

School and Student Performance Data

Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	2	1	0	1.60%	0.8%	0.0%
Fluent English Proficient (FEP)	23	22	22	18.10%	17.2%	17.2%
Reclassified Fluent English Proficient (RFEP)	0			0.0%		

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results

English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Overall Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Oral Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Written Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Conclusions based on this data:

1.

School and Student Performance Data

Student Population

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

This section provides information about the school's student population.

2021-22 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
Total Number of Students enrolled in .	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners		
Foster Youth		
Homeless		
Socioeconomically Disadvantaged		
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American		
American Indian		
Asian		
Filipino		
Hispanic		
Two or More Races		
Pacific Islander		
White		

Conclusions based on this data:

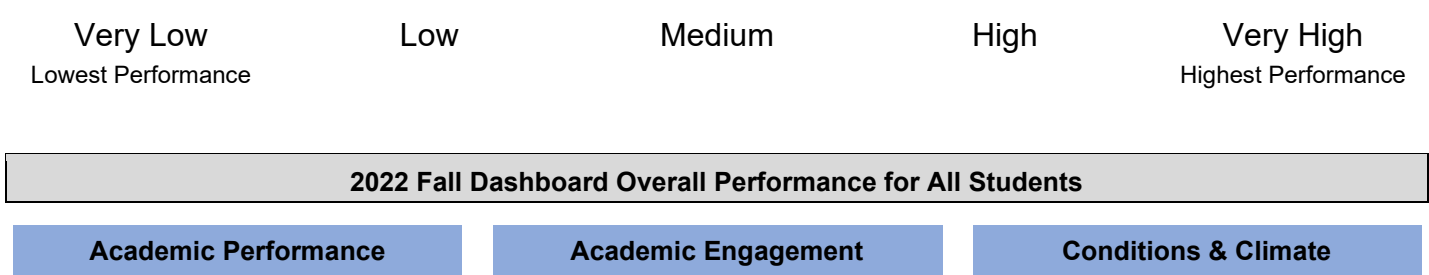
1.

School and Student Performance Data

Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance

English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low
Lowest Performance

Low

Medium

High

Very High
Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard English Language Arts Equity Report

Very Low

Low

Medium

High

Very High

This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard English Language Arts Performance for All Students/Student Group

All Students

English Learners

Foster Youth

Homeless

Socioeconomically Disadvantaged

Students with Disabilities

2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity

African American

American Indian

Asian

Filipino

Hispanic

Two or More Races

Pacific Islander

White

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

2022 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	Reclassified English Learners	English Only

Conclusions based on this data:

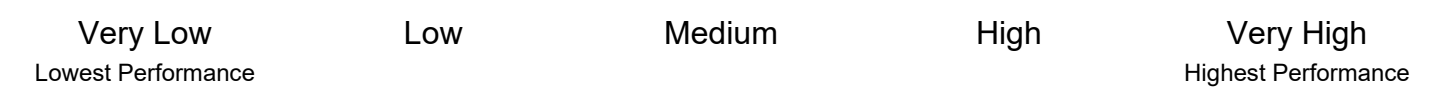
1.

School and Student Performance Data

Academic Performance Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



This section provides number of student groups in each level.

2022 Fall Dashboard Mathematics Equity Report				
Very Low	Low	Medium	High	Very High

This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

2022 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	Reclassified English Learners	English Only

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2022 Fall Dashboard English Learner Progress Indicator	
	English Learner Progress
	making progress towards English language proficiency Number of EL Students: Performance Level:

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2022 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance College/Career Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

Conclusions based on this data:

- 1.

School and Student Performance Data

Academic Engagement

Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Chronic Absenteeism Equity Report				
Very High	High	Medium	Low	Very Low

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2022 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Very Low
Lowest Performance

Low

Medium

High

Very High
Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Graduation Rate Equity Report

Very Low

Low

Medium

High

Very High

This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group

All Students

English Learners

Foster Youth

Homeless

Socioeconomically Disadvantaged

Students with Disabilities

2022 Fall Dashboard Graduation Rate by Race/Ethnicity

African American

American Indian

Asian

Filipino

Hispanic

Two or More Races

Pacific Islander

White

Conclusions based on this data:

1.

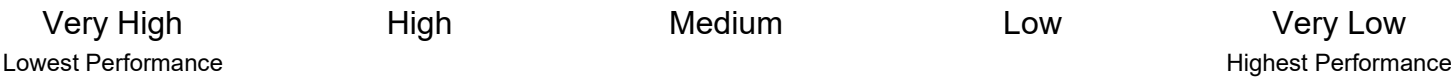
School and Student Performance Data

Conditions & Climate

Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



This section provides number of student groups in each level.

2022 Fall Dashboard Suspension Rate Equity Report				
Very High	High	Medium	Low	Very Low

This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2022 Fall Dashboard Suspension Rate for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Suspension Rate by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

Conclusions based on this data:

1.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa French-American Charter School (SRFACS)

CDS Code: 49 709120125831

School Year: 2023-24

LEA contact information:

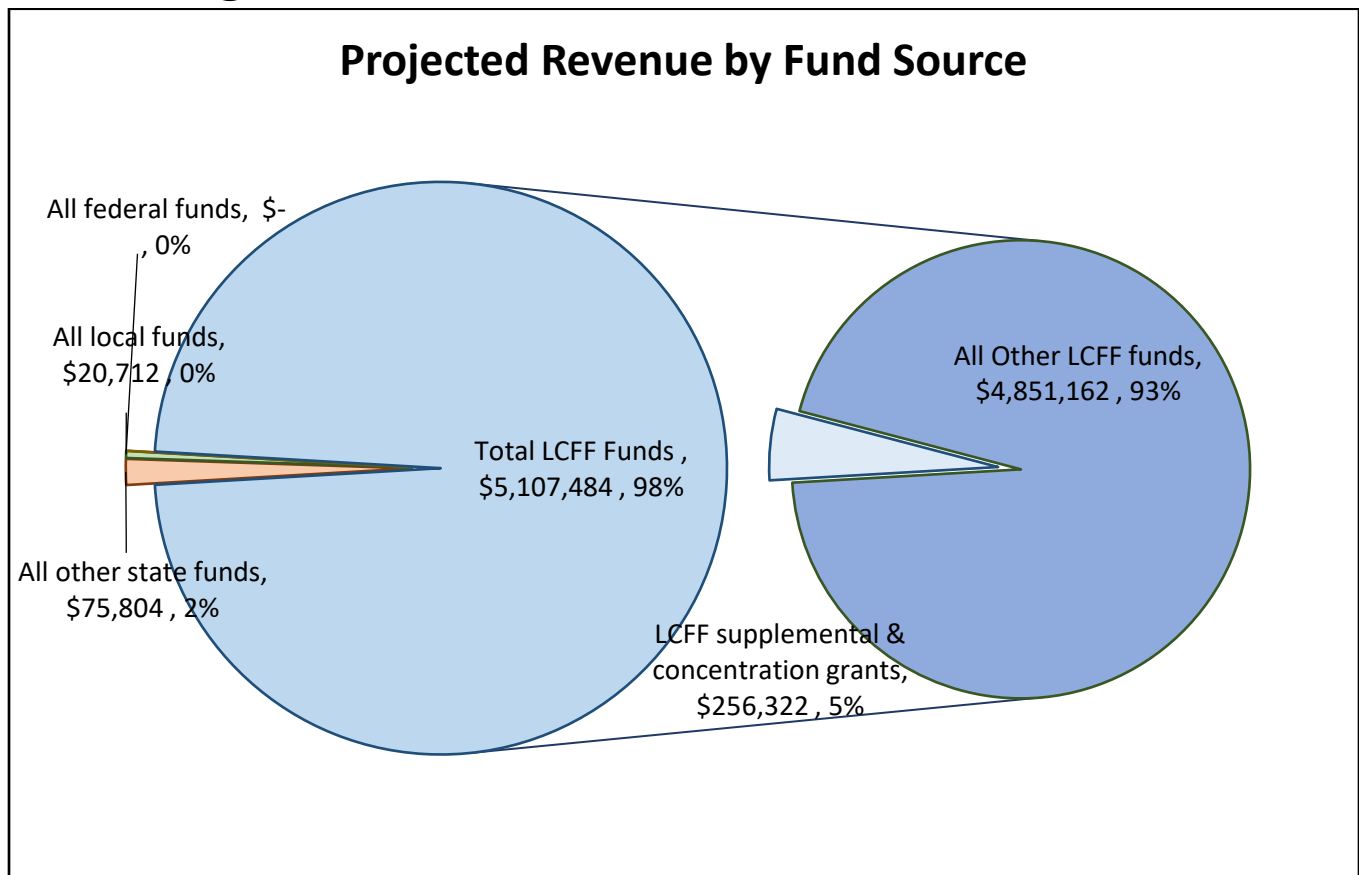
Evelyn Anderson

Principal

(707) 890-3930 ext. 73105

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

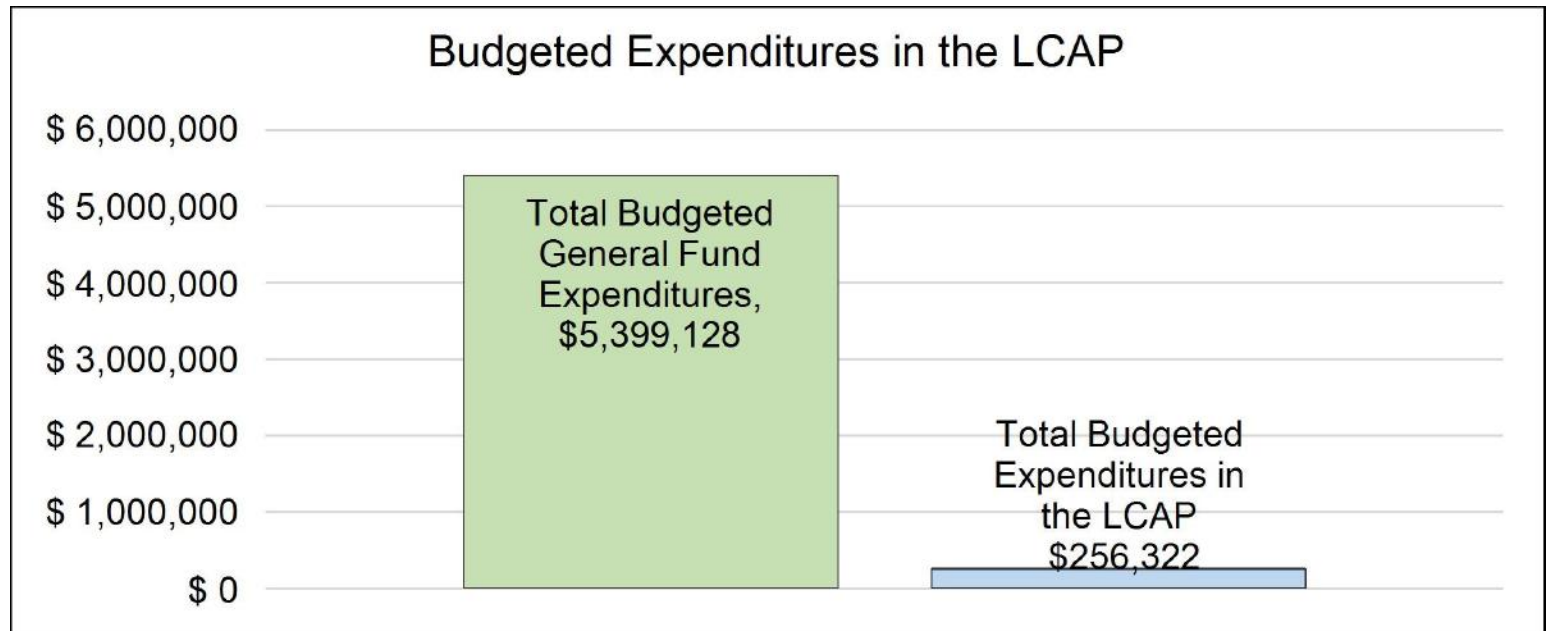


This chart shows the total general purpose revenue Santa Rosa French-American Charter School (SRFACS) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa French-American Charter School (SRFACS) is \$5,204,000, of which \$5,107,484 is Local Control Funding Formula (LCFF), \$75,804 is other state funds, \$20,712 is local funds, and \$0 is federal funds. Of the \$5,107,484 in LCFF Funds, \$256,322 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Santa Rosa French-American Charter School (SRFACS) plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

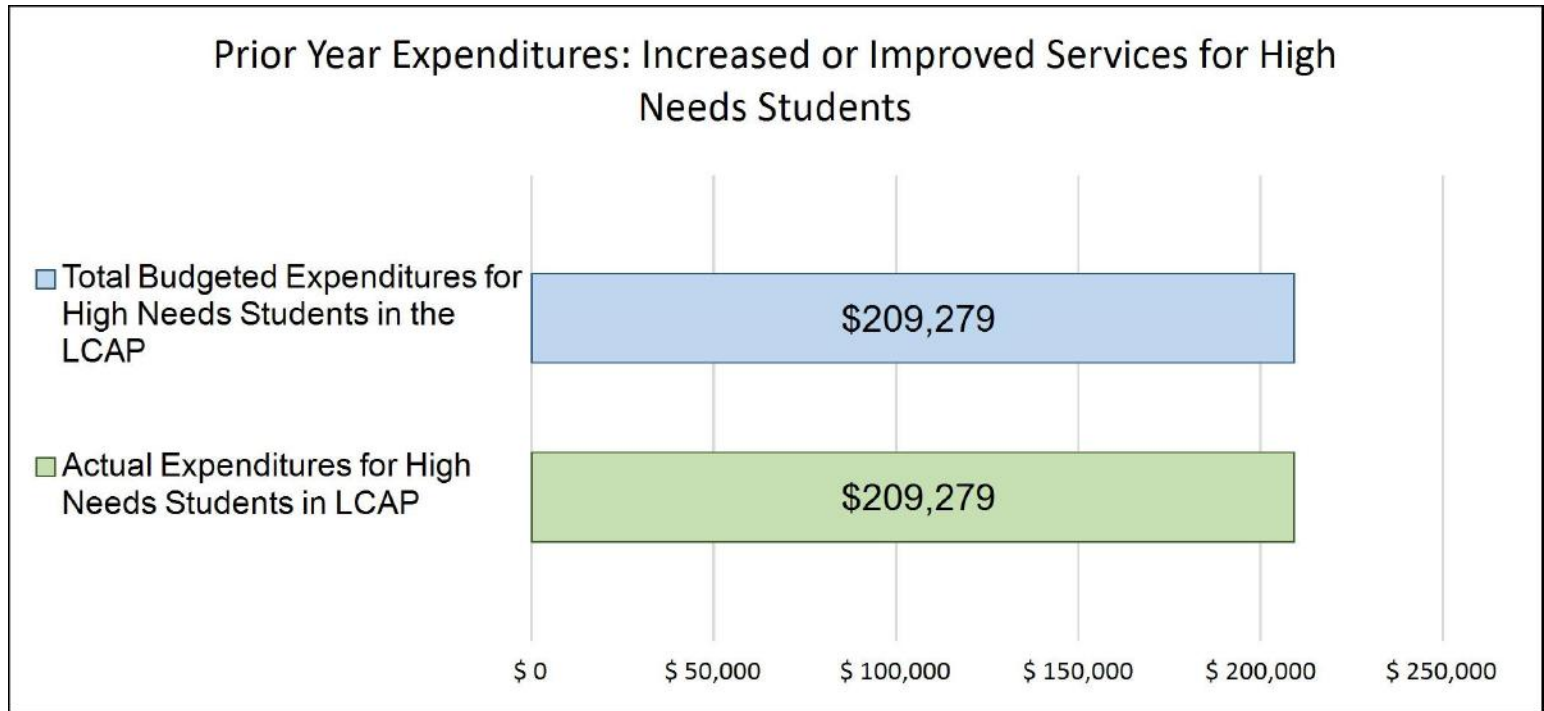
The text description of the above chart is as follows: Santa Rosa French-American Charter School (SRFACS) plans to spend \$5,399,128 for the 2023-24 school year. Of that amount, \$256,322 is tied to actions/services in the LCAP and \$5,142,806 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Rosa French-American Charter School (SRFACS) is projecting it will receive \$256,322 based on the enrollment of foster youth, English learner, and low-income students. Santa Rosa French-American Charter School (SRFACS) must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Rosa French-American Charter School (SRFACS) plans to spend \$256,322 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Santa Rosa French-American Charter School (SRFACS) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Rosa French-American Charter School (SRFACS) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Santa Rosa French-American Charter School (SRFACS)'s LCAP budgeted \$209,279 for planned actions to increase or improve services for high needs students. Santa Rosa French-American Charter School (SRFACS) actually spent \$209,279 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa French-American Charter School (SRFACS)	Evelyn Anderson Principal	eanderson@srcs.k12.ca.us (707) 890-3930 ext. 73105

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The guiding philosophy of the Santa Rosa French-American Charter School (SRFACS) is to provide a standards-based education program taught primarily in the French language and secondarily in American English for students in grades TK through 8th grade. Under charter school law, the school is open to all TK-8th grade students who live in California. The school primarily serves students who live in the Bay Area with the explicit goal of attracting those who have an interest in the French language and culture. In addition, SRFACS builds a community of families who are interested in cultivating global and multi-ethnic perspectives. SRFACS is the first public school to provide this unique education because it proudly offers equitable access to all students.

SRFACS is a free and public educational French Immersion school and it is the only accredited public school of its kind in the Western United States. Our accreditation is through L'Agence pour l'Enseignement Français à l'Étranger/Agency for French Education Abroad (AEFE). This accreditation enables students to access any French educational system worldwide. SRFACS is certified to administer the Diplôme d'Études en Langue Française (DELFF). Attaining this language diploma allows students to apply for the French citizenship and access to French universities. The DELF is a universal measurement of language aptitude. SRFACS aspires to have all students pass the DELF with a B1 level.

Students at SRFACS excel through a harmonization between the French Ministry of Educational Standards and the California Common Core State Standards. Mastery of the French and English language will give students the cultural confidence needed to become global citizens. Our teachers bring their culture, language, and expertise along with their French teaching credential. Our students' cultural confidence is infused by our many native French-speaking teachers and through various subject content. The arts, physical education, and nutrition are critical elements of French culture.

In order for our students to excel we need a stable team of high caliber teachers. An appropriate team needs to meet the criteria of a French teaching credential and have expertise in French immersion instruction. French standards are structured in 3-year project cycles. Teachers need to participate fully from the inception to the completion of the school-wide project. This 3-year project aligns with the 3-year LCAP.

Instructional minutes guiding the charter school operation are in line with those required of other California schools. A minimum of 42,000 for TK and Kindergarten, 50,400 minutes per year for 1 - 3rd grade and a minimum of 54,000 minutes for 4th - 6th grade. As with other schools within Santa Rosa City Schools, the academic calendar is determined by agreement between Santa Rosa City Schools and Santa Rosa Teachers Association. SRFACS' bell schedule starts at 8:30 and ends at 3:00 with a 55 minute lunch in order to adhere with the French cultural structure.

In the primary years we need to have our students receive a higher percentage of French language instruction in order to compensate for the two missing years of kindergarten provided in French schools throughout the world. In the upper-grade years our students will progressively receive more English language instruction until they reach 6th grade. In 6th, 7th and 8th grade instruction is equally divided between French and English language. This facilitates students transitioning through the American instructional system in middle school. The fundamental objective of this school is to prepare students for an increasingly competitive and global world by providing skills that accompany the learning of a second language. These skills are developed with French as a Second Language support (FSL), our Math as a Second Language support (MSL), and our English Language Learners with Designated English Language curriculum (D-ELD). As a result, SRFACS has a highly diverse student body who are ultimately bilingual and trilingual. The LEA challenge is to meet the needs of all students equitably including our 12.2% English Learners, 20.2% Socioeconomically Disadvantaged students, 4.1% students with disabilities, and Homeless students.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Available data shows successes of the program. The California School Dashboard data demonstrates SRFACS students achieved high levels in English Language Arts and Mathematics. Among the school's 52 EL students, based on the previous year's scores, 40.4% attained 3 and 4 levels of proficiency toward reclassification. Students who complete the program, including all subgroups, demonstrate French proficiency by passing the DELF exam. All current 6th grade students passed the DELF exam that was administered in the Spring of 2022; results from the Spring 2023 exam are pending.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Although general indicators show student subgroups have better results than district or State averages, there remains a gap between the subgroups and the general school population. The school project plans for more math support to help make gains in the SBAC math scores in the EL, SED and general student population as well as continued math harmonization with more opportunities for collaboration among the French and English math teachers. Focus on Oral Language Development in both English and French programs will reinforce student language skills. Increased effort in Student Wellness through a multi-tiered system of support program will continue to build a positive school climate. If budget allowed, increased counseling hours are needed to have coverage at least two and ideally five days a week by a school counselor.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Conditions for Success

- Grade Level Team Teacher Collaboration and support to analyze student assessment data and curriculum development.
- Continue funding of a full-time Teacher on Special Assignment (TOSA) to help implement the harmonization of the French and Common Core standards as well as coordinating English Language and French Language as a second language pull out and push in intervention. The TOSA is responsible for the organization and administration of the DELF. The TOSA acts as the liaison to maintain the school accreditation with the AEFÉ, especially in guiding the inspection process for re-accreditation.
- Maintain funding for two .75 instructional assistants to work with English Language Learners and low income students.
- Create teacher schedules that program in one to two periods of support for EL and low income French Language Learners and English Language Learners.
- Data-Driven Decision Making by using Let's Go Learn, Benchmark exams, French National Exams, and writing assessment results.
- Continue support for Teacher's Professional Development and Resource acquisition to enhance teaching strategies to meet the needs of our English Language Learners.
- An Oral Language focus where students will effectively work in pairs or groups in a clearly defined task that requires:
- Accountability for roles, responsibilities, and completion of task steps/process.

- Structured academic discourse to critique and justify using evidence in both English and French.
- Provided 1:1 ratio for Chromebooks for in-class and remote learning
- Collaboration time between teachers to support harmonized planning and evaluations.

Student Performance

- Provide a two-week Summer Jump Start program for Primary and Upper Elementary students including English Language Learners and SED students.
- With the focus on oral language development, implement the following assessments:
- Harmonization of French and English lessons to support building vocabulary
- Development of focus vocabulary words
- Formative/in-class assessments by grade level span i.e., K-1, 2-3, 4-7
- Audio samples in other subject areas through video/audio recording

School Climate

- Provide more opportunities to address student wellness such as the development of the Tool Box Program and school-wide norms of behavior and citizenship
- Provide School Counselor to improve SEL
- Improve communication with all stakeholders to ensure equal access to information and opportunities to provide feedback. (ELAC, PAF, and SAB and faculty)
- Enhance community involvement through various events that promote Parent Education and communication of the SRFACS Mission and Vision. Create more opportunities for new student/family orientation that aims at explaining our dual immersion program.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Santa Rosa French-American Charter School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Complete focus on SRFACS as the school and LEA

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Ongoing review and analysis of student-driven data, assessment results, faculty discussions regarding behavior and school climate, open forums for parent and guardian feedback.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

SRFACS stakeholder inputs are essential to the development and successful implementation of the LEA's LCAP. Working meetings between educators and parent groups were key to developing and approving the LCAP. Discussions included meetings of the School Leadership Team, School Project collaborative meetings, Parent Association Foundation meetings, English Learner Advisory Committee, and the School Advisory Board. The draft LCAP will be posted on the school website for additional feedback.

A summary of the feedback provided by specific educational partners.

SRFACS benefited from significant and purposeful engagement of stakeholders, including those representing the student groups identified by LCFF. The ELAC meeting of March 10, 2023 and the School Advisory Board meeting on March 6, 2023 discussed and approved the goals of the LCAP and proposed uses of funds. A system of social and emotional support needs to be bolstered as the budget allows. Tutoring for English language learners and struggling students needs to be provided to the extent possible if and when the budget allows.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The ELAC, staff and School Advisory Board advocated for maintaining the program's successes through support of the academic program and supports of EL students, specifically, the French TOSA, Instructional Assistants, Library technician, Instructional Material Technician, and Family Engagement Facilitator. Social-Emotional supports are critical to student success, especially EL and low-income students. While these supports were considered priorities, there was much concern that LCAP funding was no longer sufficient to provide tutoring for SED students. It was agreed that if funding became available, tutoring SED students would be a priority.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: SRCS educators will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis in the areas of English Language Arts and Math. Focus Goal: Pupil Achievement: Remove barriers and provide opportunities to further personal and academic success. Increase the number of students meeting/exceeding proficiency on standardized assessments by 2% annually. (CAASP Math, ELA and CELDT/ELPAC)

An explanation of why the LEA has developed this goal.

The goal is aligned with the district's mission, vision and priorities based on district-wide data. Students will meet or exceed proficiency on standardized assessments as a measure of academic growth, development of an inquiring mind and increased critical thinking in student subgroups. Previous assessments showed an achievement gap between SED students and the general school population. A weak area for all students was communicating reasoning, thus an emphasis will be placed on student ability to explain his/her answer, especially in Science and Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP - Mathematics	Most recent available results (2019) showed 31% of SED 5th graders did not meet standards compared with 14% of non-SED students.	2022 is the first year since 2019 that the CAASPP has been administered. Testing is currently in process and results are not available.	The 2021-2022 CAASPP results showed 27.27% of SED 6th graders did not meet standard. 54.54% of SED 6th graders met or exceeded standard. Data for 5th grade was suppressed because fewer than 11 students tested.		Reduce percentage of SED 5th grade students who do not meet standard to 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP - ELA	Most recently available data showed 19% of SED grade 3 students did not meet standard compared with 7% of non-SED students	2022 is the first year since 2019 that the CAASPP has been administered. Testing is currently in process and results are not yet available.	The 2021-2022 CAASPP results showed 18.18% of SED 6th graders did not meet standard. 72.73% of SED 6th graders met or exceeded standard. Data for 5th grade was suppressed because fewer than 11 students tested.		Reduce the percentage of SED 3rd grade students who do not meet standard to 12%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase programs and services that improve student outcomes	1A: Increase programs and services that increase student learning and agency 1B: Foster literacy, inquiry, investigation, collaboration, creativity, communication, problem-solving, critical thinking, empathy, civic participation, and cultural consciousness 1C: Support Multilingual Learners and Differently-Abled Learners 1D: Provide resources and educational opportunities to families equitably 1E: Continue to focus on language acquisition as the core of the school's program. 1F: Continue use of adopted on-line resources such as; Math IXL, Raz-Kids and Lexia.		Yes

Action #	Title	Description	Total Funds	Contributing
		1G: Continue to support continuous improvement through data analysis to support data-driven decision making. 1H: Continue a grade-level appropriate, school-wide evidence-based writing assessment in grades 3-6 that will be administered three times during the school year in English and French classes. Teachers will collaborate on selecting grade-level appropriate writing prompts to measure student outcomes in two genres. Assessment data will be compared with a goal of at least 50% of the students reaching proficiency by the 3rd writing sample. The writing assessment will be used to prepare the students for the SBA ELA exams; especially our EL learners. 1I: Provide collaboration opportunities to develop and implement units and projects for each grade level that will link Common Core and French Ministry of Education standards in grades K-6.		
1.2	Provide academic support of EL, SED and homeless students	2A: Continue Summer Jump Start program focused on English Learners, Low Income, and struggling students for two weeks. 2B: Continue funding two instructional assistants (.75 FTE) to work with the English Language Learners and SED students across grade levels. 2C: Continue funding additional library technician hours to support literacy for English Language Learners and SED students school-wide. 2D: Increase interventions for struggling readers	\$75,167.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Following the pandemic, we observed a decline in student skills at each grade level. Teachers and the TOSA pursued professional development to further develop strategies for differentiating and supporting struggling learners.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

It will take time to recover learning loss from distance learning. We see small group and individualized improvements that may be statistically demonstrable in a year or two.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The goal and desired outcomes remain relevant.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	SRCS commits to providing high quality, relevant staff development that promotes professional growth and collaboration to increase student achievement. Broad Goal: Conditions of Learning: SRFACS values and supports growth-minded professionals and positive learning environments by: • providing educators with current tools and training to support pedagogical leadership and innovation • providing educators with time to create communities of practice • providing safe and clean schools • providing flexible learning environments conducive to teaching and learning

An explanation of why the LEA has developed this goal.

District-wide concern with retention of personnel and declining enrollment. The January 2021 YouthTruth survey demonstrated a need to significantly improve school culture for the Staff's well-being and professional growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth survey data from staff survey response to "My school creates a positive work environment."	Score of 3.68 in January 2021	Improved outcome to this question with a score of 3.74.	Improved outcome to this question with a score of 3.96.		Increase YouthTruth survey score to a score of 4 or better.
January 2021 YouthTruth survey data in response to "My school is cooperative and team-oriented."	Score of 3.86 in January 2021	Results showed a small improvement to a score of 3.90	A small improvement to this questions with a score of 3.96.		Increase YouthTruth survey score to a score of 4 or better.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support teachers in their professional development	2A: Train all new teachers for the implementation of standardized assessments (SBAC and LGL) and obtain necessary materials for administration of tests as assessments change. 2B: Continue to provide the opportunity for teachers to collaborate regarding testing data and create data-considered instruction. Create collaborative opportunities for data analysis and differentiated instruction planning. 2C: Enable professional development opportunities for teachers in Common Core State Standards. 2D: Continue to provide opportunities for both French and English teachers to participate in the District's FOSS science training to help implement the use of modules K-6. 2E: Continue to provide professional development opportunities for teachers such as visits to other Dual Immersion schools in the county and statewide as well as in-house training and workshops off campus. The school leadership team will provide training in analyzing the evidence of student learning through monthly meetings and during two professional development days held at SRFACS. 2F: Collaborative conversations Understanding ELD Standards.		Yes

Action #	Title	Description	Total Funds	Contributing
		• Accountability and Data Analysis of student progress. • Shared data with staff and parents. • Learning rounds to monitor teaching practices. • Parent information nights to showcase oral language methodology. • Brochure of the program for Back to School Night • Staff P.D. Collaboration (AEFE Oral Training) and planning time • Two full-day site-based PD days organized by our school. • Purchase instructional resources to support oral language instruction.		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The TOSA provided a cross-cultural orientation for incoming international teachers to introduce them to local and State policies and programs, site and district culture, and site-specific team culture. The Leadership Team recognized the need to revisit certain topics that are particularly different in our school system such as the MTSS.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

Some individuals integrate into other cultures more easily than some. We will continue to work toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We will do more and smaller trainings to build understanding along the way.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families and staff. SRCS commits to developing culturally relevant, humanizing programs and relationships that help ensure each person is safe, engaged, supported, and challenged. Broad Goal: Engagement and School Climate: Develop and care for the mental, emotional, and physical health of our students and whole school community. Create a strong foundation and adherence to charter document by building social-emotional well-being, global mindset, and personal responsibility.

An explanation of why the LEA has developed this goal.

SRCS in general, and SRFACS students and staff specifically, have been significantly impacted by the local wildfires and global pandemic, making SEL a critical broad goal. Providing students with a sense of belonging and safety is fundamental to supporting their academic success. A school-wide community focus on mental and emotional well-being will help students, parents and educators recover and build resiliency. Developing a strong community will support student well-being. Student understanding of their community, the environment and other cultures of the world builds a connection that makes education relevant to the student. In the YouthTruth survey of January 2021, a lower percentile of SRFACS students reported feeling content about life than students district-wide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce student and parent urgent calls with School Counselor	631 contacts in 2020-2021 SY to 5/5/21	Urgent calls reduced to less than 50.	Individual contacts with students and home communications were largely around social interactions and building resiliency among students rather than urgent calls.		Reduction in urgent contacts so that the Counselor spends 50% of her/his time giving SEL lessons.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase students reporting contentment with their life	January 2021 YouthTruth survey found SRFACS students were below SRCS level and below 25th percentile in self-reported contentment.	January 2022 YouthTruth survey found dramatic improvement in the percentile of students self-reporting contentment, reaching the 77th percentile.	January 2023 YouthTruth Survey showed a slight dip in results with students self-reporting contentment reaching the 76th percentile/ 61% of students.		Greater than 50% of students report contentment with their life.
Increase attendance at ELAC meetings	Three consistent members	ELAC meeting of April 22 had two members in-person and two members joining on zoom.	Monthly meeting attendance was consistently at least five members and up to 12.		Ten consistent members at monthly meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Build student well-being through school-wide connections	3A: Provide Jump Start program in late July to build connection between students and school and teach/reinforce school norms and rules. 3B: Consider findings of YouthTruth annual surveys and maintain programs with positive impact and make improvements as needed. 3C Have School Counselor available to students at least two days each week. 3D: Support the development of students' social-emotional skills by providing TOOLBOX training for all staff members. TOSA and French lead teachers will provide translation and follow-up training. 3E: Continue funding Family Engagement Facilitator to engage Spanish-speaking families and build connection with EL community	\$76,372.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3F: Continue to adhere to charter document and parent involvement provision. Gather data on total volunteer hours per year to measure growth. 3G: Create educational opportunities for parents – including before school year to share information about dual language schools. In August, hold an orientation for new and returning families, students, and staff. 3H: Create and maintain school website with links to the SRFACS parent website. Continue parent link messages and monthly parent newsletter to establish stronger communication. Update school brochures and handouts for prospective families. Update student/parent handbook to address new procedures and rules.		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The Jump Start program, bilingual Rules Rodeo facilitated by school counselor, school counselor services including classroom lessons, increased parent communication, and increased parent volunteer opportunities all helped improve the school climate and learning engagement.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

Introducing and reminding students of school-specific expectations and supporting social-emotional needs improved the school climate. Increased and repeated communications in multiple formats increased ELAC involvement.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Continue with effective actions.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Maintenance Goal: Pupil Outcomes: Creation of strong scope and sequence curricular model for all grades that adheres to the model for dual immersion K-6 which aligns with California Common Core State Standards as well French Ministry of Education Standards to support the mastery of language.

An explanation of why the LEA has developed this goal.

This maintenance goal supports the school's theory of action to provide rigorous, enriching education through the mastery of English and French languages. The program has historically demonstrated positive results that should be continued and build upon. While 4.4% of EL students have been reclassified in the 2020-2021 school year, past years' results were higher and should improve with in-person learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain reclassification rate	At least 4% of EL students reclassified annually	9.3% of EL students were reclassified during the 2021-22 school year.	11.5% of EL students were reclassified during the 2022-2023 school year.		15% of EL students are reclassified
DEL F	90% of 6th grade student pass the DEL F	100% of current 6th grade students passed the A2 level of the DEL F. Students will be offered the opportunity to pass a higher level exam in the future.	99.9% of 6th grade students passed the DEL F A2 this school year. The one student who did not pass did not study or speak French during distance learning.		100% of 6th grade students pass the DEL F

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	1A: Continue to focus on language acquisition as the core of the school's program. 1B: Expand co-teaching opportunities. - Continue to provide professional development opportunities for teachers such as visits to other Dual Immersion schools in the county and statewide as well as in-house training and workshops off campus. The school leadership team will provide training in analyzing the evidence of student learning through monthly meetings and during two professional development days held at SRFACS. - Continue to support continuous improvement through data analysis to support data-driven decision making. - Continue a grade-level appropriate, school-wide evidence-based writing assessment in grades 3-6 that will be administered three times during the school year in English and French classes. Teachers will collaborate on selecting grade-level appropriate writing prompts to measure student outcomes in two genres. Assessment data will be compared with a goal of at least 50% of the students reaching proficiency by the 3rd writing sample. The writing assessment will be used to prepare the students for the SBA ELA exams; especially our EL learners. 1C: Continue the TOSA position (1.0 FTE) to coordinate parent outreach/communication, harmonization of the French Ministry of Education and CA Common Core standards, administration of the DELF exams, and after-school academic support. 1D: Maintain IMT hours of 4.0/day to enable curriculum management of our dual English and French programs.	\$71,226.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1E: Provide collaboration opportunities to develop and implement units and projects for each grade level that will link Common Core and French Ministry of Education standards in grades K-6.		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Increased opportunities for the TOSA to support struggling learners, especially EL students improved reclassification and general outcomes.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

Improved results toward targeted goals.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Continue increased management of instructional materials in both languages.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$256,322	38,448

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.02%	0.00%	\$0.00	6.02%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Instructional assistants and additional library technician hours will provide supports to unduplicated students with a priority of increasing their academic outcomes as evidenced by ELPAC, CAASP and LGL scores. Teacher professional development will include training to consider student survey and test score results to guide their instruction with an understanding that addressing the needs of unduplicated students benefits the whole school. School-wide community building through SEL and Spanish language outreach creates an inclusive school environment for English learners, Foster youth and low-income students. Evidence-based instruction will support continuous focus on those students most in need of support and reinforcement while pursuing a rigorous, globally-minded curriculum.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

SRFACS will provide EL and low-income students with more focused supports in order to::

- reduce gaps in measured performance outcomes
- reduce the need for urgent social and emotional supports; and
- improve student response scores in our annual survey

The SRFACS LCAP goals will provide a more positive learning environment for unduplicated students. Educators will gain professional growth in serving struggling students who may not have equitable supports at home or prior to coming to our school. We will develop stronger systems for identifying and addressing social-emotional needs of low-income and English learner students. Our school has extremely broad social-economic demographics. Students vary vastly in out-of-school supports such as tutoring or parental assistance with homework. We need to implement actions within the school day that reduce those discrepancies. SRFACS will build systems for gathering and analyzing data to inform instructional practices and social-emotional learning opportunities. Deeper analysis of academic measures along with needs for counseling and student survey responses will help refine our actions in order to improve services for low-income students, English learners and foster youth.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	5:350	
Staff-to-student ratio of certificated staff providing direct services to students	28:350	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$222,765.00				\$222,765.00	\$222,765.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase programs and services that improve student outcomes	English Learners Foster Youth Low Income					
1	1.2	Provide academic support of EL, SED and homeless students	English Learners Foster Youth Low Income	\$75,167.00				\$75,167.00
2	2.1	Support teachers in their professional development	English Learners Foster Youth Low Income					
3	3.1	Build student well-being through school-wide connections	English Learners Foster Youth Low Income	\$76,372.00				\$76,372.00
4	4.1	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	English Learners Foster Youth Low Income	\$71,226.00				\$71,226.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,260,992	\$256,322	6.02%	0.00%	6.02%	\$222,765.00	0.00%	5.23 %	Total:	\$222,765.00
								LEA-wide Total:	\$146,393.00
								Limited Total:	\$76,372.00
								Schoolwide Total:	\$222,765.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Increase programs and services that improve student outcomes	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SRFACS		
1	1.2	Provide academic support of EL, SED and homeless students	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SRFACS	\$75,167.00	
2	2.1	Support teachers in their professional development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SRFACS		
3	3.1	Build student well-being through school-wide connections	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: SRFACS	\$76,372.00	
4	4.1	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SRFACS	\$71,226.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$222,765.00	\$320,811.16

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Increase programs and services that improve student outcomes	Yes		
1	1.2	Provide academic support of EL, SED and homeless students	Yes	\$75,167.00	\$44,222.77
2	2.1	Support teachers in their professional development	Yes		\$500.00
3	3.1	Build student well-being through school-wide connections	Yes	\$76,372.00	\$193,579.88
4	4.1	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	Yes	\$71,226.00	\$82,508.51

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
209279	\$222,765.00	\$222,765.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Increase programs and services that improve student outcomes	Yes				
1	1.2	Provide academic support of EL, SED and homeless students	Yes	\$75,167.00	\$75,167.00		
2	2.1	Support teachers in their professional development	Yes				
3	3.1	Build student well-being through school-wide connections	Yes	\$76,372.00	\$76,372.00		
4	4.1	Implement evidence-based instruction to achieve measurable outcomes in language acquisition.	Yes	\$71,226.00	\$71,226.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,224,454	209279	0	6.49%	\$222,765.00	0.00%	6.91%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

School and Student Performance Data

Student Enrollment Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	%	%	0%			0
African American	3.5%	4.28%	4.82%	15	17	21
Asian	3.3%	2.77%	2.98%	14	11	13
Filipino	0.7%	0.76%	0.46%	3	3	2
Hispanic/Latino	21.9%	21.66%	22.02%	94	86	96
Pacific Islander	%	%	0%			0
White	62.1%	59.45%	58.03%	267	236	253
Multiple/No Response	8.6%	10.58%	11.47%	37	42	50
Total Enrollment				430	397	436

Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Kindergarten	83	81	91
Grade 1	67	67	66
Grade 2	60	60	67
Grade3	61	55	57
Grade 4	52	50	51
Grade 5	57	39	50
Grade 6	50	45	36
Grade 7			18
Total Enrollment	430	397	436

Conclusions based on this data:

1.

School and Student Performance Data

Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	40	44	53	9.30%	11.1%	12.2%
Fluent English Proficient (FEP)	58	54	71	13.50%	13.6%	16.3%
Reclassified Fluent English Proficient (RFEP)	6			15.0%		

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results

English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

CAASPP Results Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students			# of Students			# of Students with			% of Enrolled		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale			% Standard			% Standard Met			% Standard			% Standard Not		
	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-	20-	21-	22-
All	N/A	N/A	N/A												

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23

Conclusions based on this data:

1.

School and Student Performance Data

ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students								
Grade Level	Overall		Oral Language		Written Language		Number of Students Tested	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Overall Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Oral Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Written Language Percentage of Students at Each Performance Level for All Students									
Grade Level	Level 4		Level 3		Level 2		Level 1		Total Number of Students
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21 21-22

Listening Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Speaking Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Reading Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Writing Domain Percentage of Students by Domain Performance Level for All Students								
Grade Level	Well Developed		Somewhat/Moderately		Beginning		Total Number of Students	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22

Conclusions based on this data:

1.

School and Student Performance Data

Student Population

For the past two years, many state and federal accountability requirements were waived or adjusted due to the impact of the COVID-19 pandemic on LEAs, schools, and students. Beginning with the 2021-22 school year, the requirements to hold schools and districts accountable for student outcomes has returned with the release of the 2022 California School Dashboard (Dashboard). The Every Student Succeeds Act is requiring all states to determine schools eligible for support. Similarly, under state law, Assembly Bill (AB) 130, which was signed into law in 2021, mandates the return of the Dashboard using only current year performance data to determine LEAs for support. Therefore, to meet this state requirement, only the 2021-22 school year data will be reported on the 2022 Dashboard for state indicators. (Data for Change [or the difference from prior year] and performance colors will not be reported.)

This section provides information about the school's student population.

2021-22 Student Population			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
Total Number of Students enrolled in Santa Rosa French-American Charter School (SRFACS).	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	Students whose well being is the responsibility of a court.

2021-22 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
English Learners		
Foster Youth		
Homeless		
Socioeconomically Disadvantaged		
Students with Disabilities		

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American		
American Indian		
Asian		
Filipino		
Hispanic		
Two or More Races		
Pacific Islander		
White		

Conclusions based on this data:

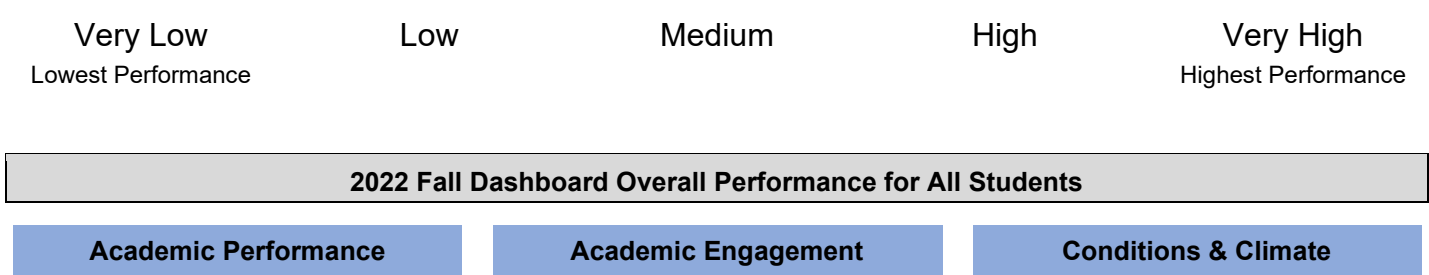
1.

School and Student Performance Data

Overall Performance

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance

English Language Arts

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard English Language Arts Equity Report				
Very Low	Low	Medium	High	Very High

This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard English Language Arts Performance for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard English Language Arts Performance by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

2022 Fall Dashboard English Language Arts Data Comparisons for English Learners		
Current English Learner	Reclassified English Learners	English Only

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance Mathematics

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very Low	Low	Medium	High	Very High
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Mathematics Equity Report				
Very Low	Low	Medium	High	Very High

This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2022 Fall Dashboard Mathematics Performance for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Mathematics Performance by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

2022 Fall Dashboard Mathematics Data Comparisons for English Learners		
Current English Learner	Reclassified English Learners	English Only

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance English Learner Progress

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

This section provides information on the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2022 Fall Dashboard English Learner Progress Indicator	
	English Learner Progress
	making progress towards English language proficiency
Number of EL Students:	
Performance Level:	

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2022 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

Conclusions based on this data:

1.

School and Student Performance Data

Academic Performance College/Career Report

College/Career data provides information on whether high school students are prepared for success after graduation based on measures like graduation rate, performance on state tests, and college credit courses. College/Career data was not reported in 2022.

Conclusions based on this data:

- 1.

School and Student Performance Data

Academic Engagement

Chronic Absenteeism

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

Very High	High	Medium	Low	Very Low
Lowest Performance				Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Chronic Absenteeism Equity Report				
Very High	High	Medium	Low	Very Low

This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2022 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
All Students	English Learners	Foster Youth
Homeless	Socioeconomically Disadvantaged	Students with Disabilities

2022 Fall Dashboard Chronic Absenteeism by Race/Ethnicity			
African American	American Indian	Asian	Filipino
Hispanic	Two or More Races	Pacific Islander	White

Conclusions based on this data:

1.

School and Student Performance Data

Academic Engagement Graduation Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

Very Low
Lowest Performance

Low

Medium

High

Very High
Highest Performance

This section provides number of student groups in each level.

2022 Fall Dashboard Graduation Rate Equity Report

Very Low

Low

Medium

High

Very High

This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2022 Fall Dashboard Graduation Rate for All Students/Student Group

All Students

English Learners

Foster Youth

Homeless

Socioeconomically Disadvantaged

Students with Disabilities

2022 Fall Dashboard Graduation Rate by Race/Ethnicity

African American

American Indian

Asian

Filipino

Hispanic

Two or More Races

Pacific Islander

White

Conclusions based on this data:

1.

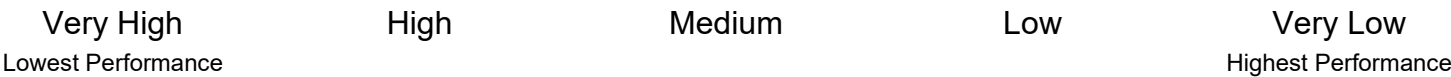
School and Student Performance Data

Conditions & Climate

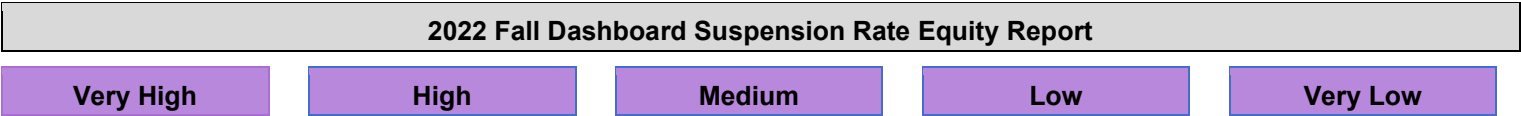
Suspension Rate

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High). Information regarding this year's Dashboard data is available within the [Dashboard Communications Toolkit](#).

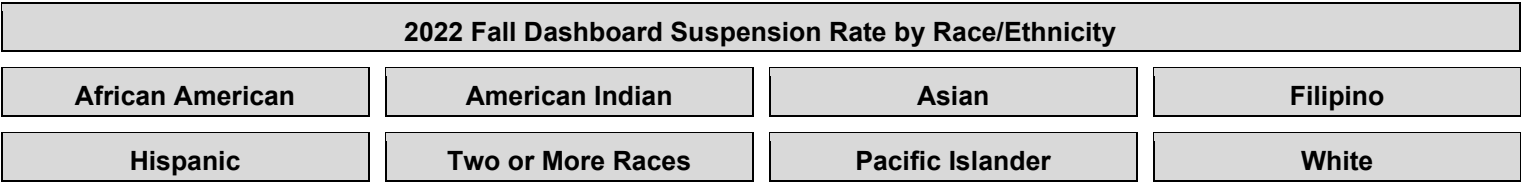
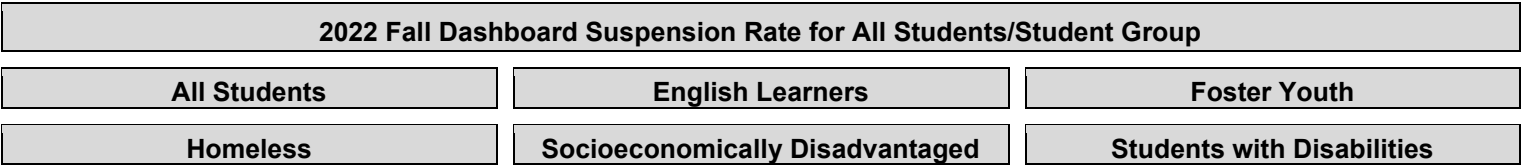
Because performance on state measures is based on current year (i.e., 2021-22) results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).



This section provides number of student groups in each level.



This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.



Conclusions based on this data:

1.

SRCS 2023-24 Proposed Budget

June 28, 2023

Lisa Cavin, Associate Superintendent Business Services

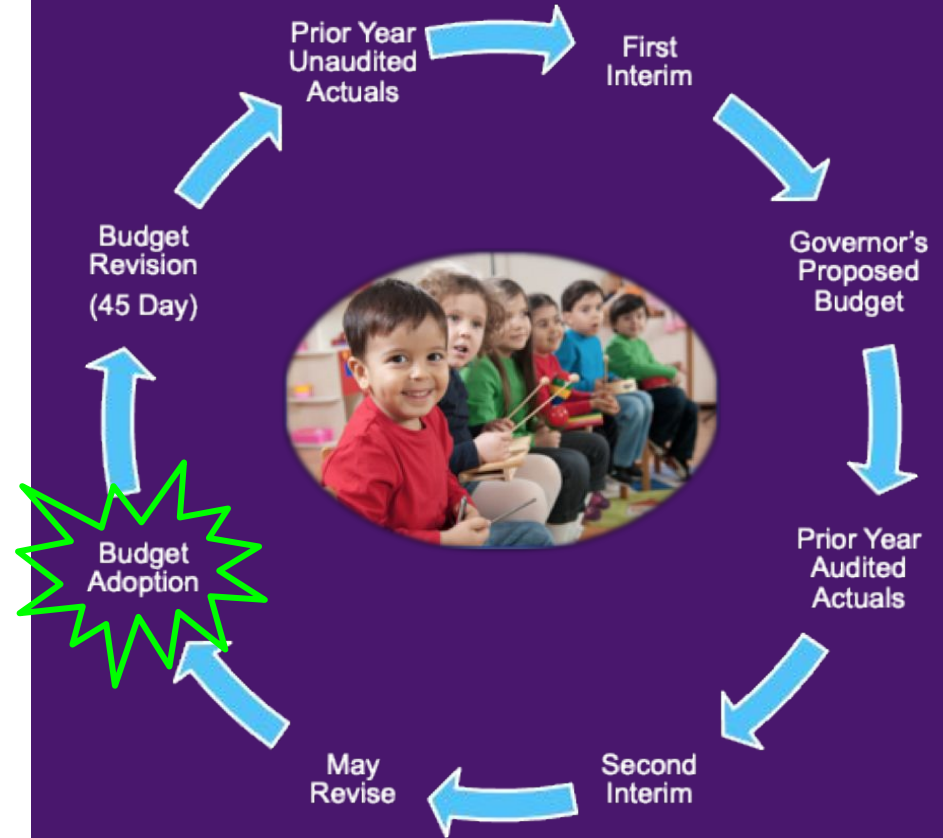
Joel Dontos, Executive Director Fiscal Services

Presentation Items

- Overview
- Budget Assumptions
- General Fund
- General Fund Multi-Year Projection
- Charter Funds Multi-Year Projections
- Other Funds
- Areas to Monitor
- Next Steps

Overview

The Annual Budget Cycle



Overview

- Assumptions based on the Governor's May Revise for the 2023-24 California State Budget
- Final budget deal by June 30
- Once the State budget is signed, a revision with the final numbers will come before the Board with the Santa Rosa City Schools 45-day budget update after the State Budget is signed into law in late June 2023

Economic Trends - State Level

In Millions	2021-22		2022-23		2023-24	
	Governor's Budget	May Revision	Governor's Budget	May Revision	Governor's Budget	May Revision
Personal Income Tax	\$136,762	\$137,144	\$128,905	\$122,769	\$126,695	\$118,166
Corporation Tax	\$45,298	\$45,128	\$38,482	\$42,091	\$39,308	\$42,081
Sales Tax	\$32,915	\$33,026	\$32,851	\$33,072	\$33,599	\$33,366
Total	\$214,975	\$215,298	\$200,238	\$197,932	\$199,602	\$193,583

Governor's Proposal vs. Legislature's Proposal

Key Difference

- Governor \$4.3 billion take back of allocated one time funds
 - Approximately \$8.5 million reduction for SRCS
- Legislature \$694 million take back of allocated one time funds
 - Approximately \$1.4 million reduction for SRCS

2023-24 Proposed Budget Assumptions

District Enrollment and Average Daily Attendance (ADA) Data Assumptions (Non-Charter Schools)

	2023-24	2024-25	2025-26
District Enrollment	13,327	13,260	13,195
District Actual ADA	11,905	11,846	11,787
District Funded ADA (greater of current, prior year or three year prior average; hold harmless)	12,615	12,087	11,851
Funded Difference (Funded ADA less Actual ADA)	-710	-241	-64

2023-24 Proposed Budget Assumptions

Charter School Enrollment and Average Daily Attendance (ADA) Data Assumptions:

	2023-24	2024-25	2025-26
Cesar Chavez Language Academy			
Enrollment	907	907	907
Average Daily Attendance (ADA)	832	832	832
Santa Rosa Accelerated Charter			
Enrollment	128	128	128
Average Daily Attendance (ADA)	121	121	121
Santa Rosa Charter School for the Arts			
Enrollment	400	400	400
Average Daily Attendance (ADA)	367	367	367
Santa Rosa French-American Charter (SRFACS)			
Enrollment	489	489	489
Average Daily Attendance (ADA)	448	448	448

2023-24 Proposed Budget Assumptions

Budget Planning Factor Assumptions:

	2023-24	2024-25	2025-26
Statutory COLA & Augmentation/Suspension (prefilled as calculated by the Department of Finance, DOF)	8.22%	3.94%	3.29%
Statutory COLA	8.22%	3.94%	3.29%
Augmentation/(COLA Suspension)	0%	0%	0%
CalSTRS Employer Rate	19.10%	19.10%	19.10%
CalPERS Employer Rate	26.68%	27.7%	28.3%

Fund 01 Revenues:

REVENUES	2022-23 Estimated Actuals	2023-24 Proposed Budget
LCFF Sources	\$163,137,691	\$169,082,398
Federal Revenue	\$18,708,474	\$18,476,647
Other State Revenue	\$43,219,910	\$23,369,921
Other Local Revenue	\$19,456,935	\$18,197,505
Other Financing Sources / Uses	\$330,577	\$1,358,284
TOTAL REVENUES & OTHER FINANCING SOURCES/USES	\$244,853,587	\$230,484,755

Fund 01 Expenditures:

EXPENDITURES	2022-23 Estimated Actuals	2023-24 Proposed Budget
Certificated Salaries	\$92,475,979	\$98,539,742
Classified Salaries	\$29,109,726	\$33,464,371
Employee Benefits	\$54,036,752	\$59,687,022
Books and Supplies	\$7,673,025	\$2,925,919
Services and Other Operating Expenditures	\$50,263,382	\$41,503,232
Capital Outlay	\$706,215	\$7,378
Other Outgo (excluding Transfers of Indirect Costs)	\$93,737	\$93,737
Other Outgo - Transfers of Indirect Costs	-\$388,395	-\$392,156
TOTAL EXPENDITURES	\$233,970,420	\$235,829,245

2023-24 Budget Fund 01 Multi-Year Projection:

2023-24 Proposed Budget Multi Year Projection (MYP) General Fund 01			
REVENUES	2023-24	2024-25	2025-26
LCFF Sources	169,082,398	169,880,096	171,972,685
Remaining Revenues	60,044,073	47,505,762	47,505,762
Total Revenues	229,126,471	217,385,858	219,478,447
EXPENDITURES			
Salaries & Benefits	191,691,135	193,734,438	195,765,029
Books/Supplies & Outlay	2,933,297	2,933,297	2,933,297
Services & Operating Expenses & Other Adjustments	41,503,232	44,503,232	44,503,232
Other Outgo & Indirect Costs	-298,419	-298,419	-298,419
Other Adjustments: Fiscal Stabilization Measures		-5,677,678	-20,047,091
Total Expenditures	235,829,245	235,194,870	222,856,048
Operating Net Increase/Decrease	-6,702,774	-17,809,012	-3,377,601
Transfers In and Other Sources & Transfers Out and Other Uses	1,358,284	1,358,284	1,358,284
Current Year Increase/Decrease In Fund Balance	-5,344,490	-16,450,728	-2,019,317
Beginning Balance	43,520,163	38,175,673	21,724,945
Ending Balance	38,175,673	21,724,945	19,705,628

If reductions in 2024-25 are ongoing then only an additional \$14,369,414 needed in 2025-26

2023-24 Budget Fund 01 Multi-Year Projection:

Components of Ending Balance, Reserves	2023-24	2024-25	2025-26
Restricted Ending Balance	30,713,106	15,243,977	13,597,325
Special Reserve Fund - Noncapital Outlay (Fund 17)	572,379	574,879	577,379
Reserve for Economic Uncertainty	6,502,499	6,480,967	6,108,303
Unassigned/Unappropriated Ending Balance	960,068	0	0
Unrestricted Ending Balance %	3.41%	3.00%	3.00%

Charter Schools 2023-24 Multi-Year Projection:

French American Charter 2023/24 Proposed Budget	2023-24	2024-25	2025-26
TOTAL REVENUES	\$5,204,000	\$5,424,914	\$5,616,667
TOTAL EXPENDITURES	\$5,399,128	\$5,631,114	\$5,874,699
NET INCREASE (DECREASE) IN FUND BALANCE	-\$195,128	-\$206,200	-\$258,032
FUND BALANCE, RESERVES			
Beginning Fund Balance	\$869,050	\$673,921	\$467,721
Ending Balance	\$673,921	\$467,721	\$209,689
Cesar Chavez Language Academy 2023/24 Proposed Budget	2023-24	2024-25	2025-26
TOTAL REVENUES	\$11,271,872	\$12,027,384	\$12,427,365
TOTAL EXPENDITURES	\$12,007,813	\$12,499,345	\$13,015,454
NET INCREASE (DECREASE) IN FUND BALANCE	-\$735,941	-\$471,961	-\$588,089
FUND BALANCE, RESERVES			
Beginning Fund Balance	\$1,979,820	\$1,243,879	\$771,918
Ending Balance	\$1,243,879	\$771,918	\$183,829

Charter Schools 2023-24 Multi-Year Projection:

Arts Charter 2023/24 Proposed Budget	2023-24	2024-25	2025-26
TOTAL REVENUES	\$4,349,996	\$4,518,164	\$4,679,325
TOTAL EXPENDITURES	\$4,636,838	\$4,855,580	\$5,085,260
NET INCREASE (DECREASE) IN FUND BALANCE	-\$286,842	-\$337,416	-\$405,935
FUND BALANCE, RESERVES			
Beginning Fund Balance	\$709,578	\$422,736	\$85,320
Ending Balance	\$422,736	\$85,320	-\$320,615
Accelerated Charter 2023/24 Proposed Budget	2023-24	2024-25	2025-26
TOTAL REVENUES	\$1,306,470	\$1,353,619	\$1,396,119
TOTAL EXPENDITURES	\$1,296,741	\$1,482,117	\$1,534,279
NET INCREASE (DECREASE) IN FUND BALANCE	\$9,729	-\$128,498	-\$138,160
FUND BALANCE, RESERVES			
Beginning Fund Balance	\$319,049	\$328,778	\$200,280
Ending Balance	\$328,778	\$200,280	\$62,121

Other Funds 2023-24 Budget Ending Balance at June 30, 2024:

OTHER FUNDS: FUND BALANCE, RESERVES	2023-24 Proposed Budget
Student Activity Special Revenue Fund 08	\$998,070
Charter Schools Special Revenue Fund 09	\$2,669,315
Child Development Fund 12	\$7,430
Cafeteria Special Revenue Fund 13	\$4,030,649
Deferred Maintenance Fund 14	\$750,162
Special Reserve Fund for Other than Capital Outlay Projects Fund 17	\$572,379
Building Fund 21 (Bond Fund)	\$141,204,846
Capital Facilities Fund 25 (Developer Fees)	\$9,608,190
County Schools Facilities Fund 35	\$0
Special Reserve Fund for Capital Outlay Projects Fund 40	\$6,567,649
Self-Insurance Fund 67 (Dental)	\$546,442
Scholarship Fund 73	\$168,888

Areas to Monitor

- State and National Economy - Mixed Signals
- Shortage of teachers, substitutes, nutritional services, classified and other staff
- Employee negotiations
- Uncertain education funding in California
- Declining enrollment and low attendance rates
- Dependent Charter Schools Fiscal Solvency
- Cost of Universal Transitional Kindergarten Program
- Sustainability and prioritization

Next Steps

June 2023

- 2023-24 Budget and LCAP Adoptions
- State Enacted Budget

July 2023

- Close the 2022-23 Books

August 2023

- 45 Day Budget Update
- Budget Advisory Committee Reconvenes

Board Member Questions



ANNUAL BUDGET REPORT:

July 1, 2023 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: Santa Rosa City Schools

Date: June 8, 2023

Adoption Date: June 28, 2023

Signed: _____

Clerk/Secretary of the Governing Board
(Original signature required)

Public Hearing:

Place: Santa Rosa City Hall Council Chambers

Date: June 14, 2023

Time: 6:00 PM

Contact person for additional information on the budget reports:

Name: Joel Dontos

Title: Executive Director of Fiscal Services

Telephone: (707) 890-3800

E-mail: jdontos@srcs.k12.ca.us

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X	
				X
			X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
			06/28/2023	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X



Resolution No. 2022/23-082

Date: June 28, 2023

**RESOLUTION OF THE BOARD OF EDUCATION OF THE CITY OF
SANTA ROSA ELEMENTARY SCHOOL DISTRICT AND THE CITY OF
SANTA ROSA HIGH SCHOOL DISTRICT**

WHEREAS, AB 1200 (State 1991, Ch. 1213, effective January 1, 1992) provides that adopted budgets shall be approved by the Board of Education either as a single adoption process by July 1, or a dual adoption process by July 1 and September 1; and

WHEREAS, the Santa Rosa City School Districts have elected to participate in the Single Budget Adoption which continues the timelines used in the pilot budget process; and

WHEREAS, on April 26, 1983, the Board of Education approved Resolutions E-439 and H-578 combining the City of Santa Rosa Elementary School District and the City of Santa Rosa High School District for certain budget and other purposes under Education Code Sections 35110 through 35113; and

WHEREAS, the Combined Adoption Budget is presented to the Board on June 28, 2023, in accordance with the above-referenced legal actions;

NOW, THEREFORE BE IT RESOLVED to approve as presented, the 2023/24 combined Adoption Budget of the City of Santa Rosa Elementary School District and the City of Santa Rosa High School District; and

BE IT FURTHER RESOLVED that the 2022/23 ending balance of the City of Santa Rosa Elementary School District and the City of Santa Rosa High School District be transferred to the Combined District Budget.

PASSED AND ADOPTED by the Board of Education of the Santa Rosa City Schools on June 28, 2023.

Stephanie Manieri,
Board President

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	11,719.54	11,719.54	13,089.71	11,822.38	11,822.38	12,532.70
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	11,719.54	11,719.54	13,089.71	11,822.38	11,822.38	12,532.70
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	82.56	82.56	82.56	82.56	82.56	82.56
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	82.56	82.56	82.56	82.56	82.56	82.56
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	11,802.10	11,802.10	13,172.27	11,904.94	11,904.94	12,615.26
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2022-23 Estimated Actuals			2023-24 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	1,650.97	1,650.97	1,650.97	1,767.45	1,767.45	1,767.45
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	1,650.97	1,650.97	1,650.97	1,767.45	1,767.45	1,767.45
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	1,650.97	1,650.97	1,650.97	1,767.45	1,767.45	1,767.45

2023-24 Proposed Budget Multi Year Projection (MYP) General Fund 01

REVENUES	2023-24	2024-25	2025-26
LCFF Sources	\$ 169,082,398	\$ 169,880,096	\$ 171,972,685
Remaining Revenues	\$ 60,044,073	\$ 47,505,762	\$ 47,505,762
Total Revenues	\$ 229,126,471	\$ 217,385,858	\$ 219,478,447
EXPENDITURES			
Salaries & Benefits	\$ 191,691,135	\$ 193,734,438	\$ 195,765,029
Books/Supplies & Outlay	\$ 2,933,297	\$ 2,933,297	\$ 2,933,297
Services & Operating Expenses & Other Adjustments for Restricted Grant Expenditures	\$ 41,503,232	\$ 44,503,232	\$ 44,503,232
Other Outgo & Indirect Costs	\$ (298,419)	\$ (298,419)	\$ (298,419)
Other Adjustments: Future Unidentified Fiscal Stabilization Measures		\$ (5,677,678)	\$ (20,047,091)
Total Expenditures	\$ 235,829,245	\$ 235,194,870	\$ 222,856,048
Operating Net Increase/Decrease	\$ (6,702,774)	\$ (17,809,012)	\$ (3,377,601)
Transfers In and Other Sources & Transfers Out and Other Uses	\$ 1,358,284	\$ 1,358,284	\$ 1,358,284
Current Year Increase/Decrease In Fund Balance	\$ (5,344,490)	\$ (16,450,728)	\$ (2,019,317)
Beginning Balance	\$ 43,520,163	\$ 38,175,673	\$ 21,724,945
Ending Balance	\$ 38,175,673	\$ 21,724,945	\$ 19,705,628
Components of Ending Balance, Reserves	2023-24	2024-25	2025-26
Restricted Ending Balance (only can be spent on federal or state mandates, or per donor requirements)	\$ 30,713,106	\$ 15,243,977	\$ 13,597,325
Special Reserve Fund - Noncapital Outlay (Fund 17)	\$ 572,379	\$ 574,879	\$ 577,379
Reserve for Economic Uncertainty	\$ 6,502,499	\$ 6,480,967	\$ 6,108,303
Unassigned/Unappropriated Ending Balance	\$ 960,068	\$ (0)	\$ 0
Unassigned/Unappropriated Ending Balance %	3.41%	3.00%	3.00%

2023-24 Budget Multi Year Projection (MYP) General Fund 01
Unrestricted (Resources 0000-1999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	\$ 165,903,432.00	\$ 166,701,130.00	\$ 168,793,719.00
Federal Revenue	8100-8299	\$ -	\$ -	\$ -
Other State Revenue	8300-8599	\$ 6,424,812.00	\$ 6,424,812.00	\$ 6,424,812.00
Other Local Revenue	8600-8799	\$ 4,855,001.00	\$ 4,855,001.00	\$ 4,855,001.00
Transfers In	8900-8929	\$ 1,358,284.00	\$ 1,358,284.00	\$ 1,358,284.00
Other Sources	8930-8979	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ (41,755,100.00)	\$ (43,255,100.00)	\$ (44,755,100.00)
TOTAL REVENUES		\$ 136,786,429.00	\$ 136,084,127.00	\$ 136,676,716.00
EXPENDITURES				
Certificated Salaries				
Base Salaries			\$ 66,704,109.00	\$ 74,167,719.09
Other Adjustments: Add back in expenses from one-time restricted sources			\$ 6,796,569.00	
Step & Column Adjustment			\$ 667,041.09	\$ 741,677.19
Total Certificated Salaries	1000-1999	\$ 66,704,109.00	\$ 74,167,719.09	\$ 74,909,396.28
Classified Salaries				
Base Salaries			\$ 19,820,492.00	\$ 21,846,645.59
Other Adjustments: Add back in expenses from one-time restricted sources			\$ 1,827,948.67	
Step & Column Adjustment:			\$ 198,204.92	\$ 218,466.46
Total Classified Salaries	2000-2999	\$ 19,820,492.00	\$ 21,846,645.59	\$ 22,065,112.05
Employee Benefits				
Base Benefits			\$ 32,544,974.00	\$ 36,163,618.29
Other Adjustments: Add back in expenses from one-time restricted sources			\$ 3,179,497.00	\$ -
Statutory Benefits for Step & Column Adjustment			\$ 216,311.50	\$ 240,035.91
PERS increase/decrease			\$ 222,835.79	\$ 132,390.67
Total Employee Benefits	3000-3999	\$ 32,544,974.00	\$ 36,163,618.29	\$ 36,536,044.87
Books and Supplies	4000-4999	\$ 2,029,204.00	\$ 2,290,339.00	\$ 2,290,339.00
Services and Other Operating Expenditures	5000-5999	\$ 20,206,719.00	\$ 21,904,099.91	\$ 21,904,099.91
Capital Outlay	6000-6999	\$ 7,378.00	\$ 7,378.00	\$ 7,378.00
Other Outgo	7499	\$ 93,737.00	\$ 93,737.00	\$ 93,737.00
Indirect Costs	7300-7399	\$ (709,635.00)	\$ (709,635.00)	\$ (709,635.00)
Transfers Out	7600-7629	\$ -		
Other Uses	7630-7699	\$ -		
Other Adjustments:				
Other Adjustments: Arts, Music, and Instructional Materials Discretionary Block Grant and Learning Recovery Emergency Block Grant take on unrestricted to continue to hold off cuts			\$ (13,020,498.00)	\$ 0.00
Other Adjustments: Identified and Future Unidentified Fiscal Stabilization Measures			\$ (5,677,677.58)	\$ (20,047,091.44)
TOTAL EXPENDITURES		\$ 140,696,978.00	\$ 137,065,726.30	\$ 137,049,380.67
NET INCREASE (DECREASE) IN FUND BALANCE		\$ (3,910,549.00)	\$ (981,599.30)	\$ (372,664.67)
FUND BALANCE, RESERVES				
Beginning Fund Balance		\$ 11,373,115.64	\$ 7,462,566.64	\$ 6,480,967.34
Ending Balance		\$ 7,462,566.64	\$ 6,480,967.34	\$ 6,108,302.67
Restricted Reserve		\$ -	\$ -	\$ -
Unrestricted Reserve		\$ 7,462,566.64	\$ 6,480,967.34	\$ 6,108,302.67
Special Reserve Fund - Noncapital Outlay (Fund 17)		\$ 572,378.76	\$ 574,878.76	\$ 577,378.76
Reserve for Economic Uncertainty		\$ 6,502,498.59	\$ 6,480,967.34	\$ 6,108,302.67
Unassigned/Unappropriated Reserve		\$ 960,068.05	\$ 0.00	\$ 0.00

2023-24 Budget Multi Year Projection (MYP) General Fund 01
Restricted (Resources 2000-9999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	\$ 3,178,966.00	\$ 3,178,966.00	\$ 3,178,966.00
Federal Revenue	8100-8299	\$ 18,476,647.00	\$ 8,108,172.00	\$ 8,108,172.00
Other State Revenue	8300-8599	\$ 16,945,109.00	\$ 16,555,273.07	\$ 16,555,273.07
Other Local Revenue	8600-8799	\$ 13,342,504.00	\$ 11,562,504.00	\$ 11,562,504.00
Transfers In	8900-8929	\$ -	\$ -	\$ -
Other Sources	8930-8979	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ 41,755,100.00	\$ 43,255,100.00	\$ 44,755,100.00
TOTAL REVENUES		\$ 93,698,326.00	\$ 82,660,015.07	\$ 84,160,015.07
EXPENDITURES				
Certificated Salaries				
Base Salaries			\$31,835,633.00	\$ 25,414,649.96
Other Adjustments: Add back in expenses from one-time restricted sources			\$ (6,796,569.00)	
Step & Column Adjustment: 1.5%			\$ 375,585.96	\$ 381,219.75
Total Certificated Salaries	1000-1999	\$31,835,633.00	\$ 25,414,649.96	\$ 25,795,869.71
Classified Salaries				
Base Salaries			\$ 13,643,879.00	\$ 11,934,089.63
Other Adjustments: Add back in expenses from one-time restricted sources			\$ (1,827,948.67)	
Step & Column Adjustment:			\$ 118,159.30	\$ 119,340.90
Total Classified Salaries	2000-2999	\$ 13,643,879.00	\$ 11,934,089.63	\$ 12,053,430.53
Employee Benefits				
Base Benefits			\$ 27,142,048.00	\$ 24,207,715.03
Other Adjustments: Add back in expenses from one-time restricted sources			\$ (3,179,497.00)	
Statutory Benefits for Step & Column Adjustment			\$ 123,436.32	\$ 125,140.16
PERS increase/decrease			\$ 121,727.71	\$ 72,320.58
Employee Benefits	3000-3999	\$ 27,142,048.00	\$ 24,207,715.03	\$ 24,405,175.77
Books and Supplies	4000-4999	\$ 896,715.00	\$ 635,580.00	\$ 635,580.00
Services and Other Operating Expenditures	5000-5999	\$ 21,296,513.00	\$ 19,599,132.09	\$ 19,599,132.09
Capital Outlay	6000-6999	\$ -	\$ -	\$ -
Other Outgo	7499	\$ -	\$ -	\$ -
Indirect Costs	7300-7399	\$ 317,479.00	\$ 317,479.00	\$ 317,479.00
Transfers Out	7600-7629	\$ -	\$ -	\$ -
Other Uses	7630-7699	\$ -	\$ -	\$ -
Other Adjustments: rough order of magnitude ELOP & Educator Effectiveness unidentified expenditures			\$ 3,000,000.00	\$ 3,000,000.00
Other Adjustments: Arts, Music, and Instructional Materials Discretionary Block Grant and Learning Recovery Emergency Block Grant take on unrestricted to continue to hold off cuts			\$13,020,498.00	\$0.00
Other Adjustments: Move out expenditures after one-time restricted resources are used				
TOTAL EXPENDITURES		\$ 95,132,267.00	\$ 98,129,143.71	\$ 85,806,667.10
NET INCREASE (DECREASE) IN FUND BALANCE		\$ (1,433,941.00)	\$ (15,469,128.64)	\$ (1,646,652.03)
FUND BALANCE, RESERVES				
Beginning Fund Balance		\$ 32,147,047.04	\$ 30,713,106.04	\$ 15,243,977.40
Ending Balance		\$ 30,713,106.04	\$ 15,243,977.40	\$ 13,597,325.36
Restricted Reserve		\$ 30,713,106.04	\$ 15,243,977.40	\$ 13,597,325.36
Unrestricted Reserve		\$ -	\$ (0.00)	\$ 0.00
Special Reserve Fund - Noncapital Outlay (Fund 17)		\$ -	\$ -	\$ -
Reserve for Economic Uncertainty		\$ -	\$ -	\$ -
Unassigned/Unappropriated Reserve		\$ -	\$ (0.00)	\$ 0.00

2023-24 Budget Multi Year Projection (MYP) General Fund 01
Combined Unrestricted & Restricted (Resources
0000-9999)

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	\$ 169,082,398.00	\$ 169,880,096.00	\$ 171,972,685.00
Federal Revenue	8100-8299	\$ 18,476,647.00	\$ 8,108,172.00	\$ 8,108,172.00
Other State Revenue	8300-8599	\$ 23,369,921.00	\$ 22,980,085.07	\$ 22,980,085.07
Other Local Revenue	8600-8799	\$ 18,197,505.00	\$ 16,417,505.00	\$ 16,417,505.00
Transfers In	8900-8929	\$ 1,358,284.00	\$ 1,358,284.00	\$ 1,358,284.00
Other Sources	8930-8979	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 230,484,755.00	\$ 218,744,142.07	\$ 220,836,731.07
EXPENDITURES				
Certificated Salaries				
Base Salaries			\$ 98,539,742.00	\$ 99,582,369.05
Other Adjustments			\$ -	\$ -
Step & Column Adjustment			\$ 1,042,627.05	\$ 1,122,896.94
Total Certificated Salaries	1000-1999	\$ 98,539,742.00	\$ 99,582,369.05	\$ 100,705,265.99
Classified Salaries				
Base Salaries			\$ 33,464,371.00	\$ 33,780,735.22
Step & Column Adjustment			\$ -	\$ -
Other Adjustments:			\$ 316,364.22	\$ 337,807.35
Total Classified Salaries	2000-2999	\$ 33,464,371.00	\$ 33,780,735.22	\$ 34,118,542.58
Employee Benefits				
Base Benefits			\$ 59,687,022.00	\$ 60,371,333.32
Other Adjustments			\$ -	\$ -
Step & Column Salary Adjustments			\$ 339,747.82	\$ 365,176.07
PERS Adjustment			\$ 344,563.50	\$ 204,711.26
Employee Benefits	3000-3999	\$ 59,687,022.00	\$ 60,371,333.32	\$ 60,941,220.65
Books and Supplies	4000-4999	\$ 2,925,919.00	\$ 2,925,919.00	\$ 2,925,919.00
Services and Other Operating Expenditures	5000-5999	\$ 41,503,232.00	\$ 41,503,232.00	\$ 41,503,232.00
Capital Outlay	6000-6999	\$ 7,378.00	\$ 7,378.00	\$ 7,378.00
Other Outgo	7499	\$ 93,737.00	\$ 93,737.00	\$ 93,737.00
Indirect Costs	7300-7399	\$ (392,156.00)	\$ (392,156.00)	\$ (392,156.00)
Transfers Out	7600-7629	\$ -	\$ -	\$ -
Other Uses	7630-7699	\$ -	\$ -	\$ -
Other Adjustments:			\$ 3,000,000.00	\$ 3,000,000.00
Other Adjustments:			\$ -	\$ 0.00
Other Adjustments: Identified and Future Unidentified Fiscal Stabilization Measures			\$ (5,677,677.58)	\$ (20,047,091.44)
TOTAL EXPENDITURES		\$ 235,829,245.00	\$ 235,194,870.01	\$ 222,856,047.77
NET INCREASE (DECREASE) IN FUND BALANCE		\$ (5,344,490.00)	\$ (16,450,727.94)	\$ (2,019,316.70)
FUND BALANCE, RESERVES				
Beginning Fund Balance		\$ 43,520,162.68	\$ 38,175,672.68	\$ 21,724,944.74
Ending Balance		\$ 38,175,672.68	\$ 21,724,944.74	\$ 19,705,628.04
Restricted Reserve		\$ 30,713,106.04	\$ 15,243,977.40	\$ 13,597,325.36
Unrestricted Reserve		\$ 7,462,566.64	\$ 6,480,967.34	\$ 6,108,302.68
Special Reserve Fund - Noncapital Outlay (Fund 17)		\$ 572,378.76	\$ 574,878.76	\$ 577,378.76
Reserve for Economic Uncertainty		\$ 6,502,498.59	\$ 6,480,967.34	\$ 6,108,302.67
Unassigned/Unappropriated Reserve		\$ 960,068.05	\$ (0.00)	\$ 0.00

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	159,958,724.62	3,178,966.00	163,137,690.62	165,903,432.00	3,178,966.00	169,082,398.00	3.6%
2) Federal Revenue		8100-8299	721,380.98	17,987,093.50	18,708,474.48	0.00	18,476,647.00	18,476,647.00	-1.2%
3) Other State Revenue		8300-8599	6,371,744.62	36,848,164.91	43,219,909.53	6,424,812.00	16,945,109.00	23,369,921.00	-45.9%
4) Other Local Revenue		8600-8799	6,778,584.13	12,678,350.88	19,456,935.01	4,855,001.00	13,342,504.00	18,197,505.00	-6.5%
5) TOTAL, REVENUES			173,830,434.35	70,692,575.29	244,523,009.64	177,183,245.00	51,943,226.00	229,126,471.00	-6.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	69,340,215.69	23,135,762.81	92,475,978.50	66,704,109.00	31,835,633.00	98,539,742.00	6.6%
2) Classified Salaries		2000-2999	19,548,962.03	9,560,764.10	29,109,726.13	19,820,492.00	13,643,879.00	33,464,371.00	15.0%
3) Employee Benefits		3000-3999	32,756,406.48	21,280,345.65	54,036,752.13	32,544,974.00	27,142,048.00	59,687,022.00	10.5%
4) Books and Supplies		4000-4999	2,150,927.29	5,522,097.59	7,673,024.88	2,029,204.00	896,715.00	2,925,919.00	-61.9%
5) Services and Other Operating Expenditures		5000-5999	19,483,309.63	30,780,071.91	50,263,381.54	20,206,719.00	21,296,513.00	41,503,232.00	-17.4%
6) Capital Outlay		6000-6999	21,217.90	684,996.69	706,214.59	7,378.00	0.00	7,378.00	-99.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	93,737.00 0.00	0.00	93,737.00	93,737.00	0.00	93,737.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(775,199.69)	386,804.64	(388,395.05)	(709,635.00)	317,479.00	(392,156.00)	1.0%
9) TOTAL, EXPENDITURES			142,619,576.33	91,350,843.39	233,970,419.72	140,696,978.00	95,132,267.00	235,829,245.00	0.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			31,210,858.02	(20,658,268.10)	10,552,589.92	36,486,267.00	(43,189,041.00)	(6,702,774.00)	-163.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	330,577.42	0.00	330,577.42	1,358,284.00	0.00	1,358,284.00	310.9%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(38,405,142.76)	38,387,106.76	(18,036.00)	(41,755,100.00)	41,755,100.00	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(38,074,565.34)	38,387,106.76	312,541.42	(40,396,816.00)	41,755,100.00	1,358,284.00	334.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,863,707.32)	17,728,838.66	10,865,131.34	(3,910,549.00)	(1,433,941.00)	(5,344,490.00)	-149.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
2) Ending Balance, June 30 (E + F1e)			11,373,115.64	32,147,047.04	43,520,162.68	7,462,566.64	30,713,106.04	38,175,672.68	-12.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	36,750.00	0.00	36,750.00	0.00	0.00	0.00	-100.0%
Stores		9712	273,636.22	0.00	273,636.22	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	32,147,047.04	32,147,047.04	0.00	30,716,857.43	30,716,857.43	-4.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,451,733.83	0.00	6,451,733.83	6,502,498.59	0.00	6,502,498.59	0.8%
Unassigned/Unappropriated Amount		9790	4,610,995.59	0.00	4,610,995.59	960,068.05	(3,751.39)	956,316.66	-79.3%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	44,392,961.35	(8,356,837.59)	36,036,123.76				
1) Fair Value Adjustment to Cash in County Treasury		9111	(851,921.00)	0.00	(851,921.00)				
b) in Banks		9120	3,000.00	0.00	3,000.00				
c) in Revolving Cash Account		9130	36,750.00	0.00	36,750.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	111,200.21	177,743.38	288,943.59				
4) Due from Grantor Government		9290	0.00	24,018.08	24,018.08				
5) Due from Other Funds		9310	9,237,399.39	0.00	9,237,399.39				
6) Stores		9320	273,636.22	0.00	273,636.22				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)				
Description			Resource Codes			Object Codes						
9) Lease Receivable			9380			0.00	0.00	0.00				
10) TOTAL, ASSETS						53,203,026.17	(8,155,076.13)	45,047,950.04				
H. DEFERRED OUTFLOWS OF RESOURCES												
1) Deferred Outflows of Resources			9490			0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS						0.00	0.00	0.00				
I. LIABILITIES												
1) Accounts Payable			9500			(1,077,549.74)	0.00	(1,077,549.74)				
2) Due to Grantor Governments			9590			0.00	686,597.02	686,597.02				
3) Due to Other Funds			9610			2,331,728.20	0.00	2,331,728.20				
4) Current Loans			9640			0.00	0.00	0.00				
5) Unearned Revenue			9650			0.00	17,848.95	17,848.95				
6) TOTAL, LIABILITIES						1,254,178.46	704,445.97	1,958,624.43				
J. DEFERRED INFLOWS OF RESOURCES												
1) Deferred Inflows of Resources			9690			0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS						0.00	0.00	0.00				
K. FUND EQUITY												
Ending Fund Balance, June 30												
(G10 + H2) - (I6 + J2)						51,948,847.71	(8,859,522.10)	43,089,325.61				
LCFF SOURCES												
Principal Apportionment												
State Aid - Current Year			8011			56,482,793.00	0.00	56,482,793.00	60,852,055.00	0.00	60,852,055.00	7.7%
Education Protection Account State Aid - Current Year			8012			2,635,578.00	0.00	2,635,578.00	2,522,946.00	0.00	2,522,946.00	-4.3%
State Aid - Prior Years			8019			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions												
Homeowners' Exemptions			8021			491,000.00	0.00	491,000.00	491,000.00	0.00	491,000.00	0.0%
Timber Yield Tax			8022			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes			8029			3,471.62	0.00	3,471.62	0.00	0.00	0.00	-100.0%
County & District Taxes												
Secured Roll Taxes			8041			94,718,851.00	0.00	94,718,851.00	99,218,851.00	0.00	99,218,851.00	4.8%
Unsecured Roll Taxes			8042			3,664,799.00	0.00	3,664,799.00	3,664,799.00	0.00	3,664,799.00	0.0%
Prior Years' Taxes			8043			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes			8044			3,032,300.00	0.00	3,032,300.00	3,032,300.00	0.00	3,032,300.00	0.0%
Education Revenue Augmentation Fund (ERAF)			8045			6,332,038.00	0.00	6,332,038.00	6,332,038.00	0.00	6,332,038.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	3,566,586.00	0.00	3,566,586.00	2,269,793.00	0.00	2,269,793.00	-36.4%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			170,927,416.62	0.00	170,927,416.62	178,383,782.00	0.00	178,383,782.00	4.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(10,968,692.00)	0.00	(10,968,692.00)	(12,480,350.00)	0.00	(12,480,350.00)	13.8%
Property Taxes Transfers		8097	0.00	3,178,966.00	3,178,966.00	0.00	3,178,966.00	3,178,966.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			159,958,724.62	3,178,966.00	163,137,690.62	165,903,432.00	3,178,966.00	169,082,398.00	3.6%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	3,387,683.00	3,387,683.00	0.00	3,387,683.00	3,387,683.00	0.0%
Special Education Discretionary Grants		8182	0.00	204,231.73	204,231.73	0.00	147,345.00	147,345.00	-27.9%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	259,138.00	259,138.00	0.00	206,203.00	206,203.00	-20.4%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		3,095,411.82	3,095,411.82		3,033,514.00	3,033,514.00	-2.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		254,213.30	254,213.30		268,863.00	268,863.00	5.8%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		577,245.51	577,245.51		549,527.00	549,527.00	-4.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		1,294,575.72	1,294,575.72		458,093.00	458,093.00	-64.6%
Career and Technical Education	3500-3599	8290		196,176.00	196,176.00		9,226.00	9,226.00	-95.3%
All Other Federal Revenue	All Other	8290	721,380.98	8,718,418.42	9,439,799.40	0.00	10,416,193.00	10,416,193.00	10.3%
TOTAL, FEDERAL REVENUE			721,380.98	17,987,093.50	18,708,474.48	0.00	18,476,647.00	18,476,647.00	-1.2%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		254,661.00	254,661.00		254,661.00	254,661.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	636,559.00	0.00	636,559.00	636,559.00	0.00	636,559.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	2,118,283.30	841,255.42	2,959,538.72	2,171,351.00	834,852.00	3,006,203.00	1.6%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		1,271,767.75	1,271,767.75		1,271,771.00	1,271,771.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		582,471.00	582,471.00		141,581.00	141,581.00	-75.7%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	3,616,902.32	33,898,009.74	37,514,912.06	3,616,902.00	14,442,244.00	18,059,146.00	-51.9%
TOTAL, OTHER STATE REVENUE			6,371,744.62	36,848,164.91	43,219,909.53	6,424,812.00	16,945,109.00	23,369,921.00	-45.9%
OTHER LOCAL REVENUE									

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non- LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	826,930.05	0.00	826,930.05	833,131.00	0.00	833,131.00	0.7%
Interest		8660	304,540.86	0.00	304,540.86	304,541.00	0.00	304,541.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	101,000.00	0.00	101,000.00	101,000.00	0.00	101,000.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	2,681,342.14	0.00	2,681,342.14	2,099,738.00	0.00	2,099,738.00	-21.7%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,864,771.08	1,270,649.88	4,135,420.96	1,516,591.00	2,323,439.00	3,840,030.00	-7.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		11,407,701.00	11,407,701.00		11,019,065.00	11,019,065.00	-3.4%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,778,584.13	12,678,350.88	19,456,935.01	4,855,001.00	13,342,504.00	18,197,505.00	-6.5%
TOTAL, REVENUES			173,830,434.35	70,692,575.29	244,523,009.64	177,183,245.00	51,943,226.00	229,126,471.00	-6.3%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	55,265,214.93	16,063,607.33	71,328,822.26	51,260,759.00	23,519,917.00	74,780,676.00	4.8%
Certificated Pupil Support Salaries		1200	5,437,182.04	3,626,172.78	9,063,354.82	5,787,051.00	3,477,516.00	9,264,567.00	2.2%
Certificated Supervisors' and Administrators' Salaries		1300	7,839,579.74	1,765,253.37	9,604,833.11	8,244,734.00	2,204,447.00	10,449,181.00	8.8%
Other Certificated Salaries		1900	798,238.98	1,680,729.33	2,478,968.31	1,411,565.00	2,633,753.00	4,045,318.00	63.2%
TOTAL, CERTIFICATED SALARIES			69,340,215.69	23,135,762.81	92,475,978.50	66,704,109.00	31,835,633.00	98,539,742.00	6.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	921,060.99	2,538,615.77	3,459,676.76	(668,488.00)	6,566,533.00	5,898,045.00	70.5%
Classified Support Salaries		2200	4,588,488.33	3,805,590.18	8,394,078.51	5,387,865.00	3,709,926.00	9,097,791.00	8.4%
Classified Supervisors' and Administrators' Salaries		2300	3,275,743.79	943,124.27	4,218,868.06	3,471,048.00	942,319.00	4,413,367.00	4.6%
Clerical, Technical and Office Salaries		2400	7,877,226.43	776,195.25	8,653,421.68	8,333,811.00	783,640.00	9,117,451.00	5.4%
Other Classified Salaries		2900	2,886,442.49	1,497,238.63	4,383,681.12	3,296,256.00	1,641,461.00	4,937,717.00	12.6%
TOTAL, CLASSIFIED SALARIES			19,548,962.03	9,560,764.10	29,109,726.13	19,820,492.00	13,643,879.00	33,464,371.00	15.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	12,898,179.81	13,351,880.67	26,250,060.48	10,489,412.00	16,930,766.00	27,420,178.00	4.5%
PERS		3201-3202	4,532,942.61	2,300,632.76	6,833,575.37	5,509,790.00	3,136,941.00	8,646,731.00	26.5%
OASDI/Medicare/Alternative		3301-3302	2,493,085.73	1,062,180.40	3,555,266.13	2,792,345.00	1,304,098.00	4,096,443.00	15.2%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Health and Welfare Benefits		3401-3402	8,760,810.70	3,072,800.44	11,833,611.14	9,802,133.00	4,209,891.00	14,012,024.00	18.4%
Unemployment Insurance		3501-3502	438,111.77	159,801.62	597,913.39	78,849.00	21,329.00	100,178.00	-83.2%
Workers' Compensation		3601-3602	2,320,315.42	849,449.70	3,169,765.12	2,479,147.00	964,846.00	3,443,993.00	8.7%
OPEB, Allocated		3701-3702	21,515.79	10,779.89	32,295.68	0.00	0.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	1,291,444.65	472,820.17	1,764,264.82	1,393,298.00	574,177.00	1,967,475.00	11.5%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			32,756,406.48	21,280,345.65	54,036,752.13	32,544,974.00	27,142,048.00	59,687,022.00	10.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	218.76	1,263,311.35	1,263,530.11	219.00	2,280.00	2,499.00	-99.8%
Books and Other Reference Materials		4200	83,621.24	144,933.74	228,554.98	76,239.00	12,510.00	88,749.00	-61.2%
Materials and Supplies		4300	1,793,174.23	3,346,699.71	5,139,873.94	1,668,135.00	843,004.00	2,511,139.00	-51.1%
Noncapitalized Equipment		4400	273,913.06	767,152.79	1,041,065.85	284,611.00	38,921.00	323,532.00	-68.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,150,927.29	5,522,097.59	7,673,024.88	2,029,204.00	896,715.00	2,925,919.00	-61.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	9,421,192.92	15,130,438.15	24,551,631.07	9,462,787.00	10,668,951.00	20,131,738.00	-18.0%
Travel and Conferences		5200	195,301.25	691,249.62	886,550.87	231,848.00	58,469.00	290,317.00	-67.3%
Dues and Memberships		5300	54,457.36	12,021.00	66,478.36	48,490.00	0.00	48,490.00	-27.1%
Insurance		5400 - 5450	2,496,581.80	0.00	2,496,581.80	3,140,268.00	0.00	3,140,268.00	25.8%
Operations and Housekeeping Services		5500	3,259,518.56	1,260,816.10	4,520,334.66	3,259,519.00	0.00	3,259,519.00	-27.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	623,566.62	1,090,713.10	1,714,279.72	611,797.00	855,321.00	1,467,118.00	-14.4%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,135,952.81	12,550,167.66	15,686,120.47	3,147,210.00	9,684,907.00	12,832,117.00	-18.2%
Communications		5900	296,738.31	44,666.28	341,404.59	304,800.00	28,865.00	333,665.00	-2.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,483,309.63	30,780,071.91	50,263,381.54	20,206,719.00	21,296,513.00	41,503,232.00	-17.4%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	412,919.23	412,919.23	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	21,217.90	272,077.46	293,295.36	7,378.00	0.00	7,378.00	-97.5%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			21,217.90	684,996.69	706,214.59	7,378.00	0.00	7,378.00	-99.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	15,816.00	0.00	15,816.00	15,816.00	0.00	15,816.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	77,921.00	0.00	77,921.00	77,921.00	0.00	77,921.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			93,737.00	0.00	93,737.00	93,737.00	0.00	93,737.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs		7310	(383,043.64)	386,804.64	3,761.00	(317,479.00)	317,479.00	0.00	-100.0%
Transfers of Indirect Costs - Interfund		7350	(392,156.05)	0.00	(392,156.05)	(392,156.00)	0.00	(392,156.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(775,199.69)	386,804.64	(388,395.05)	(709,635.00)	317,479.00	(392,156.00)	1.0%
TOTAL, EXPENDITURES			142,619,576.33	91,350,843.39	233,970,419.72	140,696,978.00	95,132,267.00	235,829,245.00	0.8%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	330,577.42	0.00	330,577.42	1,358,284.00	0.00	1,358,284.00	310.9%
(a) TOTAL, INTERFUND TRANSFERS IN			330,577.42	0.00	330,577.42	1,358,284.00	0.00	1,358,284.00	310.9%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(38,387,106.76)	38,387,106.76	0.00	(41,755,100.00)	41,755,100.00	0.00	0.0%
Contributions from Restricted Revenues		8990	(18,036.00)	0.00	(18,036.00)	0.00	0.00	0.00	-100.0%
(e) TOTAL, CONTRIBUTIONS			(38,405,142.76)	38,387,106.76	(18,036.00)	(41,755,100.00)	41,755,100.00	0.00	-100.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(38,074,565.34)	38,387,106.76	312,541.42	(40,396,816.00)	41,755,100.00	1,358,284.00	334.6%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

			2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	159,958,724.62	3,178,966.00	163,137,690.62	165,903,432.00	3,178,966.00	169,082,398.00	3.6%
2) Federal Revenue		8100-8299	721,380.98	17,987,093.50	18,708,474.48	0.00	18,476,647.00	18,476,647.00	-1.2%
3) Other State Revenue		8300-8599	6,371,744.62	36,848,164.91	43,219,909.53	6,424,812.00	16,945,109.00	23,369,921.00	-45.9%
4) Other Local Revenue		8600-8799	6,778,584.13	12,678,350.88	19,456,935.01	4,855,001.00	13,342,504.00	18,197,505.00	-6.5%
5) TOTAL, REVENUES			173,830,434.35	70,692,575.29	244,523,009.64	177,183,245.00	51,943,226.00	229,126,471.00	-6.3%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	76,578,566.19	61,502,789.85	138,081,356.04	67,737,421.00	69,210,972.00	136,948,393.00	-0.8%
2) Instruction - Related Services	2000-2999		21,369,642.75	7,008,407.44	28,378,050.19	23,229,073.00	8,540,533.00	31,769,606.00	12.0%
3) Pupil Services	3000-3999		18,514,646.54	12,164,757.81	30,679,404.35	20,860,355.00	10,266,256.00	31,126,611.00	1.5%
4) Ancillary Services	4000-4999		2,445,575.12	506,412.04	2,951,987.16	2,692,984.00	52,762.00	2,745,746.00	-7.0%
5) Community Services	5000-5999		1,393,988.80	457,452.86	1,851,441.66	2,209,786.00	0.00	2,209,786.00	19.4%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		13,677,688.59	1,097,617.31	14,775,305.90	15,293,859.00	895,883.00	16,189,742.00	9.6%
8) Plant Services	8000-8999		8,545,731.34	8,613,406.08	17,159,137.42	8,579,763.00	6,165,861.00	14,745,624.00	-14.1%
9) Other Outgo	9000-9999		93,737.00	0.00	93,737.00	93,737.00	0.00	93,737.00	0.0%
10) TOTAL, EXPENDITURES			142,619,576.33	91,350,843.39	233,970,419.72	140,696,978.00	95,132,267.00	235,829,245.00	0.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			31,210,858.02	(20,658,268.10)	10,552,589.92	36,486,267.00	(43,189,041.00)	(6,702,774.00)	-163.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	330,577.42	0.00	330,577.42	1,358,284.00	0.00	1,358,284.00	310.9%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(38,405,142.76)	38,387,106.76	(18,036.00)	(41,755,100.00)	41,755,100.00	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(38,074,565.34)	38,387,106.76	312,541.42	(40,396,816.00)	41,755,100.00	1,358,284.00	334.6%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,863,707.32)	17,728,838.66	10,865,131.34	(3,910,549.00)	(1,433,941.00)	(5,344,490.00)	-149.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%

Budget, July 1
General Fund
Unrestricted and Restricted
Expenditures by Function

Description	Function Codes	Object Codes	2022-23 Estimated Actuals			2023-24 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,236,822.96	14,418,208.38	32,655,031.34	11,373,115.64	32,147,047.04	43,520,162.68	33.3%
2) Ending Balance, June 30 (E + F1e)			11,373,115.64	32,147,047.04	43,520,162.68	7,462,566.64	30,713,106.04	38,175,672.68	-12.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	36,750.00	0.00	36,750.00	0.00	0.00	0.00	-100.0%
Stores		9712	273,636.22	0.00	273,636.22	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	32,147,047.04	32,147,047.04	0.00	30,716,857.43	30,716,857.43	-4.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	6,451,733.83	0.00	6,451,733.83	6,502,498.59	0.00	6,502,498.59	0.8%
Unassigned/Unappropriated Amount		9790	4,610,995.59	0.00	4,610,995.59	960,068.05	(3,751.39)	956,316.66	-79.3%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	4,383,007.27	6,993,485.27
6266	Educator Effectiveness, FY 2021-22	2,044,205.15	1,338,450.15
6300	Lottery: Instructional Materials	61,108.95	824,804.95
6537	Special Ed: Learning Recovery Support	2,334.14	2,334.14
6547	Special Education Early Intervention Preschool Grant	302,530.00	302,530.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	3,320,750.15	3,320,750.15
7311	Classified School Employee Professional Development Block Grant	41,639.90	41,639.90
7338	College Readiness Block Grant	8,369.86	8,369.86
7412	A-G Access/Success Grant	1,003,306.15	931,443.15
7413	A-G Learning Loss Mitigation Grant	384,254.00	384,254.00
7425	Expanded Learning Opportunities (ELO) Grant	3,290,577.26	.26
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	898,827.61	0.00
7435	Learning Recovery Emergency Block Grant	14,264,335.00	14,264,335.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	0.00	326,800.00
9010	Other Restricted Local	2,141,801.60	1,977,660.60
Total, Restricted Balance		32,147,047.04	30,716,857.43

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			
Form	Fund	2023-24 Budget	Objects 9780/9789/9790 (Exclude all non-spendable, restricted & committed funds)
01	General Fund	\$7,462,566.64	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$572,378.76	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$8,034,945.40	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$6,502,498.59	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$1,532,446.81	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2023-24 Budget	Description of Need
01	General Fund	\$960,068.05	2024-25 and 2025-26 Deficit Financing
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$572,378.76	Reserve for Economic Uncertainty
Insert Lines above as needed			
Total of Substantiated Needs		\$1,532,446.81	

Remaining Unsubstantiated Balance

\$0.00

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

2023-24 Fiscal Year

	Object No.	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	Projected Total for the Fiscal Year	Current Year Budget	
BEGINNING CASH			6,146,282	(7,293,382)	(8,052,451)	(13,978,026)	(25,143,967)	(37,939,517)	9,567,341	5,252,103	(7,640,418)	(19,505,158)	15,005,412	10,207,124		
REVENUES																
LCFF Sources:																
StateAid/ EPA/ transfers	8010-8019	2,528,989	5,229,407	6,221,164	5,543,487	5,543,487	6,221,162	5,543,487	5,543,487	8,726,172	5,031,200	5,031,200	2,211,759	63,375,001	63,375,000	
LCFF Sources:																
Property Taxes	8020-8079		95,413	241,945	109,819	132,060	59,535,117	279,849	343,851	193,007	48,105,151	2,232,176	3,740,392	115,008,781	115,008,781	
Miscellaneous Funds	8080-8099	(677,924)	(2,960,820)	1,017,209	(686,048)	(686,048)	(686,048)	(686,048)	(686,048)	(1,587,891)	(864,994)	(864,994)	68,270	(9,301,384)	(9,301,384)	
Federal Revenue	8100-8299	166,762	(1,910,131)	(3,149,690)	1,449,585	701,319	431	5,990,999	80,959	5,509	989,017	449,798	13,702,088	18,476,646	18,476,646	
Other State Revenue	8300-8599	412,612	(821,079)	(1,475,623)	2,805,305	1,102,685	2,255,056	3,680,108	8,057	489,076	2,277,947	275,081	12,360,697	23,369,922	23,369,921	
Other Local Revenue	8600-8792	1,394,137	(1,457,780)	1,938,205	1,244,613	1,921,155	1,504,985	2,238,580	1,790,194	2,345,009	1,756,075	1,526,750	1,995,583	18,197,505	18,197,505	
Interfund Transfer In	8900-8999												1,358,285	1,358,285	1,358,285	
TOTAL REVENUES		3,824,576	(1,824,991)	4,793,211	10,466,761	8,714,658	68,830,702	17,046,976	7,080,500	10,170,882	57,294,396	8,650,011	35,437,074	230,484,755	230,484,756	
EXPENDITURES																
Certificated Salaries	1000-1999	395,502	8,397,142	8,285,935	8,642,925	8,959,334	9,096,420	8,601,097	9,180,327	9,229,457	9,909,086	9,257,751	8,584,775	98,539,751	98,539,751	
Classified Salaries	2000-2999	996,566	2,090,391	2,611,690	2,607,301	3,424,649	3,239,013	3,165,380	3,281,981	3,468,266	3,185,702	3,304,920	2,088,506	33,464,365	33,464,365	
Employee Benefits	3000-3999	740,771	4,397,311	4,658,216	5,549,508	5,639,383	5,642,728	5,568,781	5,694,296	5,713,608	5,614,288	5,698,699	4,769,242	59,686,830	59,686,830	
Books and Supplies	4000-4999	244,143	172,943	101,744	153,904	167,087	333,261	157,518	248,541	387,246	394,192	281,184	284,147	2,925,910	2,925,910	
Svcs/Other Oper Exps	5000-5999	1,078,984	596,069	4,589,927	4,710,696	3,960,456	3,480,443	2,457,907	3,071,283	4,280,498	2,781,578	3,417,354	7,078,011	41,503,206	41,503,206	
Capital Outlay	6000-6999	-	-	-	-	-	-	-	7,378	-	-	-	-	7,378	7,378	
Other Outgo	7000-7999	32,808	31,779	32,287	94,156	24,570	94,156	78,314	(857,440)	70,475	50,238	50,238	-	(298,419)	(298,419)	
TOTAL EXPENDITURES		3,488,774	15,685,634	20,279,799	21,758,491	22,175,479	21,886,021	20,028,996	20,626,366	23,149,550	21,935,084	22,010,145	22,804,681	235,829,021	235,829,020	
CHANGES IN CURRENT ASSETS:														Net Change for the Year: Objects 9xxx		
INCREASE/(DECREASE)																
Revolving Cash	9130													-		
Accounts Receivable	9210-9299	(186,080)	(24,278,815)	(12,928,441)	(320,471)	953	(10,189)	(746)	7,902	18,384	18,192	(31,894)	15,513,962	(22,197,245)		
Due from Other Funds	9310-9319		(76,082)	(1,638,452)									3,266,972	1,552,438		
Stores	932X	(8,732)	34,060	(11,718)	(4,137)	(6,203)	(3,731)	(5,672)	(644)	28,948	(26,314)	18,328	(3,659)	10,525		
Prepaid Expenditures	9330													-		
TOTAL CHANGES IN ASSETS		(194,813)	(24,320,837)	(14,578,611)	(324,608)	(5,251)	(13,919)	(6,418)	7,257	47,332	(8,121)	(13,566)	18,777,275	(20,634,281)	-	
CHANGES IN LIABILITIES:																
Accounts Payable/																
Payroll/Due to Govt	9500-9599	13,183,512	6,189,073	(164,555)	198,820	(648,668)	(548,258)	1,339,636	(660,602)	(1,161,260)	856,863	(11,634,182)		6,950,378		
Due to Other Funds	9610	273,048	7,112	54,447								5,224,354		5,558,961		
Temporary Loans	9615												-	-		
TRAN Payable	9641															
Unearned Revenue	9650-9659	513,719	1,373,096	5,127,706		(11,353)						(2,138,452)		4,864,717		
TOTAL CHANGE IN LIABILI		13,970,279	7,569,281	5,017,597	198,820	(660,021)	(548,258)	1,339,636	(660,602)	(1,161,260)	856,863	(8,548,280)	-	17,374,056	-	
AUDIT ADJUSTME	97xx													-		
NET INCREASE (DECREASE)		(13,775,466)	16,751,556	9,561,014	125,788	665,272	562,178	(1,333,218)	653,345	1,113,928	(848,742)	8,561,846	(18,777,275)	3,260,226	-	
NET CHANGE IN CASH:		(13,439,664)	(759,069)	(5,925,575)	(11,165,941)	(12,795,550)	47,506,858	(4,315,238)	(12,892,521)	(11,864,740)	34,510,570	(4,798,288)	(6,144,882)	(2,084,040)	(5,344,265)	
ENDING CASH (A + E)		(7,293,382)	(8,052,451)	(13,978,026)	(25,143,967)	(37,939,517)	9,567,341	5,252,103	(7,640,418)	(19,505,158)	15,005,412	10,207,124	4,062,242			
ENDING CASH, PLUS ACCRUALS														1,978,203		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	998,069.75	998,069.75	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			998,069.75	998,069.75	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			998,069.75	998,069.75	0.0%
2) Ending Balance, June 30 (E + F1e)			998,069.75	998,069.75	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	998,069.75	998,069.75	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	998,069.75		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			998,069.75		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G10 + H2) - (I6 + J2)			998,069.75		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of					
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	998,069.75	998,069.75	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			998,069.75	998,069.75	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			998,069.75	998,069.75	0.0%
2) Ending Balance, June 30 (E + F1e)			998,069.75	998,069.75	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	998,069.75	998,069.75	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

		2022-23 Estimated Actuals	2023-24 Budget
Resource	Description		
8210	Student Activity Funds	998,069.75	998,069.75
Total, Restricted Balance		998,069.75	998,069.75

French American Charter 2023/24 Proposed Budget

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	\$ 5,107,484.00	\$ 5,328,398.00	\$ 5,520,151.00
Federal Revenue	8100-8299	\$ -	\$ -	\$ -
Other State Revenue	8300-8599	\$ 75,804.00	\$ 75,804.00	\$ 75,804.00
Other Local Revenue*	8600-8799	\$ 20,712.00	\$ 20,712.00	\$ 20,712.00
Other Financing Sources	8900-8999	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 5,204,000.00	\$ 5,424,914.00	\$ 5,616,667.00
EXPENDITURES				
Certificated Salaries	1000-1999	\$ 2,791,374.00	\$ 2,930,942.70	\$ 3,077,489.84
Classified Salaries	2000-2999	\$ 666,389.00	\$ 699,708.45	\$ 734,693.87
Employee Benefits	3000-3999	\$ 1,181,949.00	\$ 1,241,046.45	\$ 1,303,098.77
Books and Supplies	4000-4999	\$ 27,495.00	\$ 27,495.00	\$ 27,495.00
Services and Other Operating Expenditures	5000-5999	\$ 339,875.00	\$ 339,875.00	\$ 339,875.00
Capital Outlay	6000-6999	\$ -	\$ -	\$ -
Other Outgo	7000-7999	\$ 392,046.42	\$ 392,046.42	\$ 392,046.42
TOTAL EXPENDITURES		\$ 5,399,128.42	\$ 5,631,114.02	\$ 5,874,698.90
NET INCREASE (DECREASE) IN FUND BALANCE		\$ (195,128.42)	\$ (206,200.02)	\$ (258,031.90)
FUND BALANCE, RESERVES				
Beginning Fund Balance		\$ 869,049.77	\$ 673,921.35	\$ 467,721.33
Ending Balance		\$ 673,921.35	\$ 467,721.33	\$ 209,689.43

Cesar Chavez Language Academy 2023/24 Proposed Budget

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	\$ 10,918,808.00	\$ 11,674,320.00	\$ 12,074,301.00
Federal Revenue	8100-8299	\$ 141,641.00	\$ 141,641.00	\$ 141,641.00
Other State Revenue	8300-8599	\$ 152,510.00	\$ 152,510.00	\$ 152,510.00
Other Local Revenue	8600-8799	\$ 58,913.00	\$ 58,913.00	\$ 58,913.00
Other Financing Sources	8900-8999	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 11,271,872.00	\$ 12,027,384.00	\$ 12,427,365.00
EXPENDITURES				
Certificated Salaries	1000-1999	\$ 5,283,316.00	\$ 5,547,481.80	\$ 5,824,855.89
Classified Salaries	2000-2999	\$ 1,725,886.00	\$ 1,812,180.30	\$ 1,902,789.32
Employee Benefits	3000-3999	\$ 2,821,443.00	\$ 2,962,515.15	\$ 3,110,640.91
Books and Supplies	4000-4999	\$ 146,578.00	\$ 146,578.00	\$ 146,578.00
Services and Other Operating Expenditures	5000-5999	\$ 840,163.00	\$ 840,163.00	\$ 840,163.00
Capital Outlay	6000-6999	\$ -	\$ -	\$ -
Other Outgo	7000-7999	\$ 1,190,427.00	\$ 1,190,427.00	\$ 1,190,427.00
TOTAL EXPENDITURES		\$ 12,007,813.00	\$ 12,499,345.25	\$ 13,015,454.11
NET INCREASE (DECREASE) IN FUND BALANCE		\$ (735,941.00)	\$ (471,961.25)	\$ (588,089.11)
FUND BALANCE, RESERVES				
Beginning Fund Balance		\$ 1,979,820.12	\$ 1,243,879.12	\$ 771,917.87
Ending Balance		\$ 1,243,879.12	\$ 771,917.87	\$ 183,828.76

Arts Charter 2023/24 Proposed Budget

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	\$ 4,243,838.00	\$ 4,412,006.00	\$ 4,573,167.00
Federal Revenue	8100-8299	\$ 26,915.00	\$ 26,915.00	\$ 26,915.00
Other State Revenue	8300-8599	\$ 67,763.00	\$ 67,763.00	\$ 67,763.00
Other Local Revenue	8600-8799	\$ 11,480.00	\$ 11,480.00	\$ 11,480.00
Other Financing Sources	8900-8999	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 4,349,996.00	\$ 4,518,164.00	\$ 4,679,325.00
EXPENDITURES				
Certificated Salaries	1000-1999	\$ 2,854,932.00	\$ 2,997,678.60	\$ 3,147,562.53
Classified Salaries	2000-2999	\$ 401,456.00	\$ 421,528.80	\$ 442,605.24
Employee Benefits	3000-3999	\$ 1,118,458.00	\$ 1,174,380.90	\$ 1,233,099.95
Books and Supplies	4000-4999	\$ 26,858.00	\$ 26,858.00	\$ 26,858.00
Services and Other Operating Expenditures	5000-5999	\$ 235,134.00	\$ 235,134.00	\$ 235,134.00
Capital Outlay	6000-6999	\$ -	\$ -	\$ -
Other Outgo	7000-7999	\$ -	\$ -	\$ -
TOTAL EXPENDITURES		\$ 4,636,838.00	\$ 4,855,580.30	\$ 5,085,259.72
NET INCREASE (DECREASE) IN FUND BALANCE		\$ (286,842.00)	\$ (337,416.30)	\$ (405,934.72)
FUND BALANCE, RESERVES				
Beginning Fund Balance		\$ 709,577.86	\$ 422,735.86	\$ 85,319.56
Ending Balance		\$ 422,735.86	\$ 85,319.56	\$ (320,615.16)

Accelerated Charter 2023/24 Proposed Budget

		2023-24	2024-25	2025-26
REVENUES				
LCFF Sources	8010-8099	\$ 1,268,471.00	\$1,315,620	\$1,358,120
Federal Revenue	8100-8299	\$ -	\$ -	\$ -
Other State Revenue	8300-8599	\$ 22,894.00	\$ 22,894.00	\$ 22,894.00
Other Local Revenue	8600-8799	\$ 15,105.00	\$ 15,105.00	\$ 15,105.00
Other Financing Sources	8900-8999	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 1,306,470.00	\$ 1,353,619.00	\$ 1,396,119.00
EXPENDITURES				
Certificated Salaries	1000-1999	\$ 643,132.00	\$ 675,288.60	\$ 709,053.03
Classified Salaries	2000-2999	\$ 95,205.00	\$ 99,965.25	\$ 104,963.51
Employee Benefits	3000-3999	\$ 255,228.00	\$ 267,989.40	\$ 281,388.87
Books and Supplies	4000-4999	\$ 17,835.00	\$ 17,835.00	\$ 17,835.00
Services and Other Operating Expenditures	5000-5999	\$ 117,374.00	\$ 188,441.75	\$ 188,441.75
Capital Outlay	6000-6999	\$ -	\$ -	\$ -
Other Outgo	7000-7999	\$ 167,967.00	\$ 232,596.61	\$ 232,596.61
TOTAL EXPENDITURES		\$ 1,296,741.00	\$ 1,482,116.61	\$ 1,534,278.77
NET INCREASE (DECREASE) IN FUND BALANCE		\$ 9,729.00	\$ (128,497.61)	\$ (138,159.77)
FUND BALANCE, RESERVES				
Beginning Fund Balance		\$ 319,049.00	\$ 328,778.00	\$ 200,280.39
Ending Balance		\$ 328,778.00	\$ 200,280.39	\$ 62,120.62

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	18,331,186.00	21,538,601.00	17.5%
2) Federal Revenue		8100-8299	453,310.96	168,556.00	-62.8%
3) Other State Revenue		8300-8599	4,361,065.72	318,971.00	-92.7%
4) Other Local Revenue		8600-8799	152,958.41	106,210.00	-30.6%
5) TOTAL, REVENUES			23,298,521.09	22,132,338.00	-5.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	10,750,670.61	11,572,754.00	7.6%
2) Classified Salaries		2000-2999	2,382,444.82	2,888,936.00	21.3%
3) Employee Benefits		3000-3999	4,794,419.58	5,377,078.00	12.2%
4) Books and Supplies		4000-4999	905,797.22	218,766.00	-75.8%
5) Services and Other Operating Expenditures		5000-5999	1,222,000.44	1,532,546.00	25.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	392,156.05	392,156.00	0.0%
9) TOTAL, EXPENDITURES			20,447,488.72	21,982,236.00	7.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,851,032.37	150,102.00	-94.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	330,577.42	1,358,284.00	310.9%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(330,577.42)	(1,358,284.00)	310.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,520,454.95	(1,208,182.00)	-147.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,357,042.20	3,877,497.15	185.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,357,042.20	3,877,497.15	185.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,357,042.20	3,877,497.15	185.7%
2) Ending Balance, June 30 (E + F1e)			3,877,497.15	2,669,315.15	-31.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,500.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,197,123.13	2,160,281.13	-32.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	678,874.02	509,034.02	-25.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	13,708,830.71		
1) Fair Value Adjustment to Cash in County Treasury		9111	(262,541.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	1,500.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	957.57		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			13,448,747.28		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	409.84		
2) Due to Grantor Governments		9590	35,756.00		
3) Due to Other Funds		9610	7,145,170.39		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			7,181,336.23		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			6,267,411.05		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	7,629,649.00	9,258,745.00	21.4%
Education Protection Account State Aid - Current Year		8012	343,851.00	451,544.00	31.3%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	10,357,686.00	11,828,312.00	14.2%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			18,331,186.00	21,538,601.00	17.5%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	66,917.80	141,641.00	111.7%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	386,393.16	26,915.00	-93.0%
TOTAL, FEDERAL REVENUE			453,310.96	168,556.00	-62.8%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	31,060.00	31,060.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Lottery - Unrestricted and Instructional Materials		8560	372,230.49	287,911.00	-22.7%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	3,957,775.23	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			4,361,065.72	318,971.00	-92.7%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	106,207.76	106,210.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	46,750.65	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			152,958.41	106,210.00	-30.6%
TOTAL, REVENUES			23,298,521.09	22,132,338.00	-5.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	9,218,389.10	9,912,577.00	7.5%
Certificated Pupil Support Salaries		1200	546,370.02	601,205.00	10.0%
Certificated Supervisors' and Administrators' Salaries		1300	661,195.70	701,212.00	6.1%
Other Certificated Salaries		1900	324,715.79	357,760.00	10.2%
TOTAL, CERTIFICATED SALARIES			10,750,670.61	11,572,754.00	7.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	469,244.71	636,393.00	35.6%
Classified Support Salaries		2200	448,816.46	455,369.00	1.5%
Classified Supervisors' and Administrators' Salaries		2300	329,676.40	341,479.00	3.6%
Clerical, Technical and Office Salaries		2400	750,533.05	848,562.00	13.1%
Other Classified Salaries		2900	384,174.20	607,133.00	58.0%
TOTAL, CLASSIFIED SALARIES			2,382,444.82	2,888,936.00	21.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	1,989,168.10	1,998,812.00	0.5%
PERS		3201-3202	571,217.34	767,440.00	34.4%
OASDI/Medicare/Alternative		3301-3302	383,972.40	442,138.00	15.1%
Health and Welfare Benefits		3401-3402	1,251,530.98	1,548,236.00	23.7%
Unemployment Insurance		3501-3502	64,945.40	10,079.00	-84.5%
Workers' Compensation		3601-3602	341,503.33	377,048.00	10.4%
OPEB, Allocated		3701-3702	0.00	11,932.00	New
OPEB, Active Employees		3751-3752	192,082.03	221,393.00	15.3%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, EMPLOYEE BENEFITS			4,794,419.58	5,377,078.00	12.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	205,211.78	0.00	-100.0%
Books and Other Reference Materials		4200	6,292.21	520.00	-91.7%
Materials and Supplies		4300	639,581.08	164,714.00	-74.2%
Noncapitalized Equipment		4400	54,712.15	53,532.00	-2.2%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			905,797.22	218,766.00	-75.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	68,807.58	30,146.00	-56.2%
Travel and Conferences		5200	47,184.61	8,211.00	-82.6%
Dues and Memberships		5300	700.00	700.00	0.0%
Insurance		5400-5450	32,968.20	53,689.00	62.9%
Operations and Housekeeping Services		5500	390,374.80	390,376.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	201,319.68	580,361.00	188.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	461,758.53	450,176.00	-2.5%
Communications		5900	18,887.04	18,887.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,222,000.44	1,532,546.00	25.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	392,156.05	392,156.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			392,156.05	392,156.00	0.0%
TOTAL, EXPENDITURES			20,447,488.72	21,982,236.00	7.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	330,577.42	1,358,284.00	310.9%
(b) TOTAL, INTERFUND TRANSFERS OUT			330,577.42	1,358,284.00	310.9%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(330,577.42)	(1,358,284.00)	310.9%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	18,331,186.00	21,538,601.00	17.5%
2) Federal Revenue		8100-8299	453,310.96	168,556.00	-62.8%
3) Other State Revenue		8300-8599	4,361,065.72	318,971.00	-92.7%
4) Other Local Revenue		8600-8799	152,958.41	106,210.00	-30.6%
5) TOTAL, REVENUES			23,298,521.09	22,132,338.00	-5.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		14,221,861.58	14,802,806.00	4.1%
2) Instruction - Related Services	2000-2999		3,100,038.87	3,499,469.00	12.9%
3) Pupil Services	3000-3999		1,139,991.89	1,283,335.00	12.6%
4) Ancillary Services	4000-4999		85,913.16	80,386.00	-6.4%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		677,844.23	1,099,526.00	62.2%
8) Plant Services	8000-8999		1,221,838.99	1,216,714.00	-0.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			20,447,488.72	21,982,236.00	7.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,851,032.37	150,102.00	-94.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	330,577.42	1,358,284.00	310.9%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(330,577.42)	(1,358,284.00)	310.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,520,454.95	(1,208,182.00)	-147.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,357,042.20	3,877,497.15	185.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,357,042.20	3,877,497.15	185.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,357,042.20	3,877,497.15	185.7%
2) Ending Balance, June 30 (E + F1e)			3,877,497.15	2,669,315.15	-31.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,500.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,197,123.13	2,160,281.13	-32.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	678,874.02	509,034.02	-25.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
2600	Expanded Learning Opportunities Program	1,360,358.51	1,360,358.51
6266	Educator Effectiveness, FY 2021-22	47,926.13	32,033.13
6300	Lottery: Instructional Materials	110,645.67	110,645.67
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	363,554.45	304,782.45
7311	Classified School Employee Professional Development Block Grant	4,702.63	4,702.63
7435	Learning Recovery Emergency Block Grant	1,303,094.00	340,917.00
9010	Other Restricted Local	6,841.74	6,841.74
Total, Restricted Balance		3,197,123.13	2,160,281.13

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	25,200.00	25,200.00	0.0%
3) Other State Revenue		8300-8599	730,327.00	730,327.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			755,527.00	755,527.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	755,527.00	755,527.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			755,527.00	755,527.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,429.85	7,429.85	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,429.85	7,429.85	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,429.85	7,429.85	0.0%
2) Ending Balance, June 30 (E + F1e)			7,429.85	7,429.85	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,076.25	1,076.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	6,353.60	6,353.60	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	240,206.60		
1) Fair Value Adjustment to Cash in County Treasury		9111	(1,625.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	1,180.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			239,761.60		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,180.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,180.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			238,581.60		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	25,200.00	25,200.00	0.0%
TOTAL, FEDERAL REVENUE			25,200.00	25,200.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	730,327.00	730,327.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			730,327.00	730,327.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			755,527.00	755,527.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	705,327.00	705,327.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	50,200.00	50,200.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			755,527.00	755,527.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			755,527.00	755,527.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	25,200.00	25,200.00	0.0%
3) Other State Revenue		8300-8599	730,327.00	730,327.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			755,527.00	755,527.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		755,527.00	755,527.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			755,527.00	755,527.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,429.85	7,429.85	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,429.85	7,429.85	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,429.85	7,429.85	0.0%
2) Ending Balance, June 30 (E + F1e)			7,429.85	7,429.85	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,076.25	1,076.25	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	6,353.60	6,353.60	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23	2023-24
		Estimated Actuals	Budget
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	1,076.25	1,076.25
Total, Restricted Balance		1,076.25	1,076.25

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,055,807.00	4,085,807.00	0.7%
3) Other State Revenue		8300-8599	4,574,781.00	4,594,781.00	0.4%
4) Other Local Revenue		8600-8799	680,710.00	357,107.00	-47.5%
5) TOTAL, REVENUES			9,311,298.00	9,037,695.00	-2.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,269,334.09	2,791,969.00	23.0%
3) Employee Benefits		3000-3999	1,376,802.01	1,777,509.00	29.1%
4) Books and Supplies		4000-4999	4,090,659.64	3,642,380.00	-11.0%
5) Services and Other Operating Expenditures		5000-5999	714,102.11	634,637.00	-11.1%
6) Capital Outlay		6000-6999	70,820.93	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			8,521,718.78	8,846,495.00	3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			789,579.22	191,200.00	-75.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			789,579.22	191,200.00	-75.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,049,869.29	3,839,448.51	25.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,049,869.29	3,839,448.51	25.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,049,869.29	3,839,448.51	25.9%
2) Ending Balance, June 30 (E + F1e)			3,839,448.51	4,030,648.51	5.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	200.00	0.00	-100.0%
Stores		9712	1,408.66	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,837,839.85	4,030,648.51	5.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,764,850.91		
1) Fair Value Adjustment to Cash in County Treasury		9111	(30,543.00)		
b) in Banks		9120	2,500.00		
c) in Revolving Cash Account		9130	200.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	17,132.22		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	6,919.80		
6) Stores		9320	1,408.66		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,762,468.59		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	192,006.57		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			192,006.57		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			2,570,462.02		
FEDERAL REVENUE					
Child Nutrition Programs		8220	4,055,807.00	4,085,807.00	0.7%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			4,055,807.00	4,085,807.00	0.7%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,574,781.00	4,594,781.00	0.4%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,574,781.00	4,594,781.00	0.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	937.00	584.00	-37.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	16,107.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	661,322.00	354,178.00	-46.4%
Other Local Revenue					
All Other Local Revenue		8699	2,344.00	2,345.00	0.0%
TOTAL, OTHER LOCAL REVENUE			680,710.00	357,107.00	-47.5%
TOTAL, REVENUES			9,311,298.00	9,037,695.00	-2.9%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,731,967.60	2,251,097.00	30.0%
Classified Supervisors' and Administrators' Salaries		2300	298,202.78	347,657.00	16.6%
Clerical, Technical and Office Salaries		2400	107,843.45	118,287.00	9.7%
Other Classified Salaries		2900	131,320.26	74,928.00	-42.9%
TOTAL, CLASSIFIED SALARIES			2,269,334.09	2,791,969.00	23.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	560,386.31	723,797.00	29.2%
OASDI/Medicare/Alternative		3301-3302	169,018.59	206,205.00	22.0%
Health and Welfare Benefits		3401-3402	543,727.55	731,805.00	34.6%
Unemployment Insurance		3501-3502	11,023.30	1,347.00	-87.8%
Workers' Compensation		3601-3602	58,855.44	72,888.00	23.8%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated		3701-3702	1,140.30	0.00	-100.0%
OPEB, Active Employees		3751-3752	32,650.52	41,467.00	27.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,376,802.01	1,777,509.00	29.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	43,630.15	36,670.00	-16.0%
Noncapitalized Equipment		4400	104,408.68	89,731.00	-14.1%
Food		4700	3,942,620.81	3,515,979.00	-10.8%
TOTAL, BOOKS AND SUPPLIES			4,090,659.64	3,642,380.00	-11.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,181.76	7,796.00	8.6%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	98,958.86	98,959.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	251,254.48	181,285.00	-27.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	354,011.98	344,781.00	-2.6%
Communications		5900	2,695.03	1,816.00	-32.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			714,102.11	634,637.00	-11.1%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	70,820.93	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			70,820.93	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			8,521,718.78	8,846,495.00	3.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,055,807.00	4,085,807.00	0.7%
3) Other State Revenue		8300-8599	4,574,781.00	4,594,781.00	0.4%
4) Other Local Revenue		8600-8799	680,710.00	357,107.00	-47.5%
5) TOTAL, REVENUES			9,311,298.00	9,037,695.00	-2.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		8,416,961.68	8,743,104.00	3.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		104,757.10	103,391.00	-1.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			8,521,718.78	8,846,495.00	3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			789,579.22	191,200.00	-75.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			789,579.22	191,200.00	-75.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,049,869.29	3,839,448.51	25.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,049,869.29	3,839,448.51	25.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,049,869.29	3,839,448.51	25.9%
2) Ending Balance, June 30 (E + F1e)			3,839,448.51	4,030,648.51	5.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	200.00	0.00	-100.0%
Stores		9712	1,408.66	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,837,839.85	4,030,648.51	5.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

				2022-23 Estimated Actuals	2023-24 Budget
Resource		Description			
	5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)		3,828,962.85	4,021,771.51
	5810	Other Restricted Federal		8,877.00	8,877.00
Total, Restricted Balance				3,837,839.85	4,030,648.51

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	5,000.00	100.0%
5) TOTAL, REVENUES			2,500.00	5,000.00	100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,500.00	5,000.00	100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,500.00	5,000.00	100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	742,662.17	745,162.17	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			742,662.17	745,162.17	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			742,662.17	745,162.17	0.3%
2) Ending Balance, June 30 (E + F1e)			745,162.17	750,162.17	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	745,162.17	750,162.17	0.7%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	750,645.17		
1) Fair Value Adjustment to Cash in County Treasury		9111	(25,304.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			725,341.17		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			725,341.17		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,500.00	5,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	5,000.00	100.0%
TOTAL, REVENUES			2,500.00	5,000.00	100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	5,000.00	100.0%
5) TOTAL, REVENUES			2,500.00	5,000.00	100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,500.00	5,000.00	100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,500.00	5,000.00	100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	742,662.17	745,162.17	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			742,662.17	745,162.17	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			742,662.17	745,162.17	0.3%
2) Ending Balance, June 30 (E + F1e)			745,162.17	750,162.17	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	745,162.17	750,162.17	0.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23	2023-24
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,141.34	5,000.00	-38.6%
5) TOTAL, REVENUES			8,141.34	5,000.00	-38.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,141.34	5,000.00	-38.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,141.34	5,000.00	-38.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	559,237.42	567,378.76	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			559,237.42	567,378.76	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			559,237.42	567,378.76	1.5%
2) Ending Balance, June 30 (E + F1e)			567,378.76	572,378.76	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	567,378.76	572,378.76	0.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	565,248.76		
1) Fair Value Adjustment to Cash in County Treasury		9111	(19,055.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			546,193.76		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			546,193.76		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	8,141.34	5,000.00	-38.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,141.34	5,000.00	-38.6%
TOTAL, REVENUES			8,141.34	5,000.00	-38.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,141.34	5,000.00	-38.6%
5) TOTAL, REVENUES			8,141.34	5,000.00	-38.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,141.34	5,000.00	-38.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,141.34	5,000.00	-38.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	559,237.42	567,378.76	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			559,237.42	567,378.76	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			559,237.42	567,378.76	1.5%
2) Ending Balance, June 30 (E + F1e)			567,378.76	572,378.76	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	567,378.76	572,378.76	0.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23	2023-24
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	479,865.32	0.00	-100.0%
5) TOTAL, REVENUES			479,865.32	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	184,185.98	982,469.00	433.4%
3) Employee Benefits		3000-3999	67,853.29	205,693.00	203.1%
4) Books and Supplies		4000-4999	5,408,117.92	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	2,163,357.18	201.00	-100.0%
6) Capital Outlay		6000-6999	39,066,226.23	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	227,046.23	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			47,116,786.83	1,188,363.00	-97.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(46,636,921.51)	(1,188,363.00)	-97.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	135,620,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			135,620,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			88,983,078.49	(1,188,363.00)	-101.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	53,410,130.78	142,393,209.27	166.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			53,410,130.78	142,393,209.27	166.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			53,410,130.78	142,393,209.27	166.6%
2) Ending Balance, June 30 (E + F1e)			142,393,209.27	141,204,846.27	-0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	135,620,000.00	135,620,000.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	6,773,209.27	5,584,846.27	-17.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	175,709,311.56		
1) Fair Value Adjustment to Cash in County Treasury		9111	(1,709,860.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	3,803,829.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			177,803,280.56		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			177,803,280.56		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	479,865.32	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			479,865.32	0.00	-100.0%
TOTAL, REVENUES			479,865.32	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	20,459.93	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	159,134.86	925,148.00	481.4%
Clerical, Technical and Office Salaries		2400	4,591.19	57,321.00	1,148.5%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			184,185.98	982,469.00	433.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	37,674.92	117,181.00	211.0%
OASDI/Medicare/Alternative		3301-3302	16,059.41	41,721.00	159.8%
Health and Welfare Benefits		3401-3402	5,841.92	18,174.00	211.1%
Unemployment Insurance		3501-3502	911.46	489.00	-46.3%
Workers' Compensation		3601-3602	4,820.64	25,649.00	432.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	2,544.94	2,479.00	-2.6%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			67,853.29	205,693.00	203.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	5,408,117.92	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			5,408,117.92	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	510.59	201.00	-60.6%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,162,846.59	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,163,357.18	201.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	35,199,243.13	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	3,019,233.10	0.00	-100.0%
Equipment Replacement		6500	847,750.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			39,066,226.23	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	88,471.08	0.00	-100.0%
Other Debt Service - Principal		7439	138,575.15	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			227,046.23	0.00	-100.0%
TOTAL, EXPENDITURES			47,116,786.83	1,188,363.00	-97.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	135,620,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			135,620,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			135,620,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	479,865.32	0.00	-100.0%
5) TOTAL, REVENUES			479,865.32	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		46,889,740.60	1,188,363.00	-97.5%
9) Other Outgo	9000-9999	Except 7600-7699	227,046.23	0.00	-100.0%
10) TOTAL, EXPENDITURES			47,116,786.83	1,188,363.00	-97.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(46,636,921.51)	(1,188,363.00)	-97.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	135,620,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			135,620,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			88,983,078.49	(1,188,363.00)	-101.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	53,410,130.78	142,393,209.27	166.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			53,410,130.78	142,393,209.27	166.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			53,410,130.78	142,393,209.27	166.6%
2) Ending Balance, June 30 (E + F1e)			142,393,209.27	141,204,846.27	-0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	135,620,000.00	135,620,000.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	6,773,209.27	5,584,846.27	-17.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

		2022-23 Estimated Actuals	2023-24 Budget
Resource	Description		
9010	Other Restricted Local	135,620,000.00	135,620,000.00
Total, Restricted Balance		135,620,000.00	135,620,000.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,896,560.45	2,344,252.00	-19.1%
5) TOTAL, REVENUES			2,896,560.45	2,344,252.00	-19.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	21,129.44	41,372.00	95.8%
3) Employee Benefits		3000-3999	11,788.20	23,417.00	98.6%
4) Books and Supplies		4000-4999	194,769.35	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	542,208.03	515,197.00	-5.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	441,488.00	441,488.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,211,383.02	1,021,474.00	-15.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,685,177.43	1,322,778.00	-21.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,685,177.43	1,322,778.00	-21.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,600,234.80	8,285,412.23	25.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,600,234.80	8,285,412.23	25.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,600,234.80	8,285,412.23	25.5%
2) Ending Balance, June 30 (E + F1e)			8,285,412.23	9,608,190.23	16.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,285,412.23	9,608,190.23	16.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	7,377,650.48		
1) Fair Value Adjustment to Cash in County Treasury		9111	(221,421.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			7,156,229.48		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			7,156,229.48		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	2,896,560.45	2,344,252.00	-19.1%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,896,560.45	2,344,252.00	-19.1%
TOTAL, REVENUES			2,896,560.45	2,344,252.00	-19.1%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	5,599.88	11,396.00	103.5%
Clerical, Technical and Office Salaries		2400	15,529.56	29,976.00	93.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			21,129.44	41,372.00	95.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	5,360.52	10,778.00	101.1%
OASDI/Medicare/Alternative		3301-3302	1,616.48	3,165.00	95.8%
Health and Welfare Benefits		3401-3402	3,812.37	7,631.00	100.2%
Unemployment Insurance		3501-3502	105.62	110.00	4.1%
Workers' Compensation		3601-3602	551.73	1,059.00	91.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	341.48	674.00	97.4%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			11,788.20	23,417.00	98.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	67,611.89	0.00	-100.0%
Noncapitalized Equipment		4400	127,157.46	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			194,769.35	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7.29	14.00	92.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	516,467.00	515,183.00	-0.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	25,733.74	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			542,208.03	515,197.00	-5.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	441,488.00	441,488.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			441,488.00	441,488.00	0.0%
TOTAL, EXPENDITURES			1,211,383.02	1,021,474.00	-15.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,896,560.45	2,344,252.00	-19.1%
5) TOTAL, REVENUES			2,896,560.45	2,344,252.00	-19.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		32,924.93	64,803.00	96.8%
8) Plant Services	8000-8999		736,970.09	515,183.00	-30.1%
9) Other Outgo	9000-9999	Except 7600-7699	441,488.00	441,488.00	0.0%
10) TOTAL, EXPENDITURES			1,211,383.02	1,021,474.00	-15.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			1,685,177.43	1,322,778.00	-21.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			1,685,177.43	1,322,778.00	-21.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,600,234.80	8,285,412.23	25.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,600,234.80	8,285,412.23	25.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,600,234.80	8,285,412.23	25.5%
2) Ending Balance, June 30 (E + F1e)			8,285,412.23	9,608,190.23	16.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,285,412.23	9,608,190.23	16.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

				2022-23 Estimated Actuals	2023-24 Budget
Resource	Description				
9010	Other Restricted Local			8,285,412.23	9,608,190.23
Total, Restricted Balance				8,285,412.23	9,608,190.23

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,621.82	0.00	-100.0%
5) TOTAL, REVENUES			4,621.82	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	4,128.32	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	44,406.19	0.00	-100.0%
6) Capital Outlay		6000-6999	1,794,764.71	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,843,299.22	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,838,677.40)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,838,677.40	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,838,677.40	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,359,628.42		
1) Fair Value Adjustment to Cash in County Treasury		9111	(74,708.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,284,920.42		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	3,803,829.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			3,803,829.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			(1,518,908.58)		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,621.82	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,621.82	0.00	-100.0%
TOTAL, REVENUES			4,621.82	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Noncapitalized Equipment		4400	4,128.32	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			4,128.32	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	44,406.19	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			44,406.19	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	4,145.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,653,865.35	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	136,754.36	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,794,764.71	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,843,299.22	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,838,677.40	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,838,677.40	0.00	-100.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,838,677.40	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,621.82	0.00	-100.0%
5) TOTAL, REVENUES			4,621.82	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,843,299.22	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,843,299.22	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(1,838,677.40)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,838,677.40	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,838,677.40	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2022-23	2023-24
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,030,802.66	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,144,542.00	5,000.00	-99.6%
5) TOTAL, REVENUES			4,175,344.66	5,000.00	-99.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	83,541.94	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	379,358.34	0.00	-100.0%
6) Capital Outlay		6000-6999	2,780,020.01	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	372,744.00	372,744.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,615,664.29	372,744.00	-89.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			559,680.37	(367,744.00)	-165.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,838,677.40	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,838,677.40)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,278,997.03)	(367,744.00)	-71.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,214,390.43	6,935,393.40	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,214,390.43	6,935,393.40	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,214,390.43	6,935,393.40	-15.6%
2) Ending Balance, June 30 (E + F1e)			6,935,393.40	6,567,649.40	-5.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,385,873.26	5,385,873.26	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,549,520.14	1,181,776.14	-23.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	5,350,684.89		
1) Fair Value Adjustment to Cash in County Treasury		9111	(222,758.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	2,324,808.20		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			7,452,735.09		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	913,202.99		
6) TOTAL, LIABILITIES			913,202.99		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			6,539,532.10		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	3,030,802.66	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			3,030,802.66	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,500.00	5,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,142,042.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,144,542.00	5,000.00	-99.6%
TOTAL, REVENUES			4,175,344.66	5,000.00	-99.9%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	670.21	0.00	-100.0%
Noncapitalized Equipment		4400	82,871.73	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			83,541.94	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	13,207.33	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	366,151.01	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			379,358.34	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	209,707.35	0.00	-100.0%
Buildings and Improvements of Buildings		6200	2,509,319.12	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	42,412.54	0.00	-100.0%
Equipment Replacement		6500	18,581.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,780,020.01	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	370,494.00	370,494.00	0.0%
Other Debt Service - Principal		7439	2,250.00	2,250.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			372,744.00	372,744.00	0.0%
TOTAL, EXPENDITURES			3,615,664.29	372,744.00	-89.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: Special Reserve Fund From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,838,677.40	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,838,677.40	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,838,677.40)	0.00	-100.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,030,802.66	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,144,542.00	5,000.00	-99.6%
5) TOTAL, REVENUES			4,175,344.66	5,000.00	-99.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,242,920.29	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	372,744.00	372,744.00	0.0%
10) TOTAL, EXPENDITURES			3,615,664.29	372,744.00	-89.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			559,680.37	(367,744.00)	-165.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,838,677.40	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,838,677.40)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(1,278,997.03)	(367,744.00)	-71.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,214,390.43	6,935,393.40	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,214,390.43	6,935,393.40	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,214,390.43	6,935,393.40	-15.6%
2) Ending Balance, June 30 (E + F1e)			6,935,393.40	6,567,649.40	-5.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,385,873.26	5,385,873.26	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,549,520.14	1,181,776.14	-23.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

				2022-23 Estimated Actuals	2023-24 Budget
Resource		Description			
9010		Other Restricted Local		5,385,873.26	5,385,873.26
Total, Restricted Balance				5,385,873.26	5,385,873.26

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,369,500.00	2,369,500.00	0.0%
5) TOTAL, REVENUES			2,369,500.00	2,369,500.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	2,367,000.00	2,367,000.00	0.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			2,367,000.00	2,367,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,500.00	2,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			2,500.00	2,500.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	541,442.46	543,942.46	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			541,442.46	543,942.46	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			541,442.46	543,942.46	0.5%
2) Ending Net Position, June 30 (E + F1e)			543,942.46	546,442.46	0.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	543,942.46	546,442.46	0.5%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,217,169.10		
1) Fair Value Adjustment to Cash in County Treasury		9111	(75,534.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	139,342.32		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			2,280,977.42		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,900,000.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			1,900,000.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			380,977.42		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,500.00	2,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	2,367,000.00	2,367,000.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,369,500.00	2,369,500.00	0.0%
TOTAL, REVENUES			2,369,500.00	2,369,500.00	0.0%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	2,367,000.00	2,367,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			2,367,000.00	2,367,000.00	0.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			2,367,000.00	2,367,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,369,500.00	2,369,500.00	0.0%
5) TOTAL, REVENUES			2,369,500.00	2,369,500.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		2,367,000.00	2,367,000.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			2,367,000.00	2,367,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,500.00	2,500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			2,500.00	2,500.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	541,442.46	543,942.46	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			541,442.46	543,942.46	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			541,442.46	543,942.46	0.5%
2) Ending Net Position, June 30 (E + F1e)			543,942.46	546,442.46	0.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	543,942.46	546,442.46	0.5%

Resource	Description	2022-23	2023-24
		Estimated Actuals	Budget
Total, Restricted Net Position		0.00	0.00

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	1,000.00	0.00	-100.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			1,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,000.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,000.00)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	169,887.65	168,887.65	-0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			169,887.65	168,887.65	-0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			169,887.65	168,887.65	-0.6%
2) Ending Net Position, June 30 (E + F1e)			168,887.65	168,887.65	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	168,887.65	168,887.65	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	171,592.44		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			171,592.44		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			171,592.44		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	1,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			1,000.00	0.00	-100.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			1,000.00	0.00	-100.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		1,000.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			1,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,000.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,000.00)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	169,887.65	168,887.65	-0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			169,887.65	168,887.65	-0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			169,887.65	168,887.65	-0.6%
2) Ending Net Position, June 30 (E + F1e)			168,887.65	168,887.65	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	168,887.65	168,887.65	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

				2022-23 Estimated Actuals	2023-24 Budget
Resource	Description				
9010	Other Restricted Local			168,887.65	168,887.65
Total, Restricted Net Position				168,887.65	168,887.65

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	
Less: Amount of total liabilities reserved in budget:	\$	
Estimated accrued but unfunded liabilities:	\$	0.00

☒ This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

Redwood Empire Schools' Insurance Group: RESIG

This school district is not self-insured for workers' compensation claims.

Signed

Clerk/Secretary of the Governing Board

(Original signature required)

Date of Meeting: 6/28/2023

For additional information on this certification, please contact:

Name: Joel Dontos

Title: Executive Director of Fiscal Services

Telephone: (707) 890-3800 x80210

E-mail: jdontos@srcs.k12.ca.us

Budget, July 1
2023-24 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(392,156.00)				
Other Sources/Uses Detail					1,358,284.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	392,156.00	0.00				
Other Sources/Uses Detail					0.00	1,358,284.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2023-24 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Budget, July 1
2023-24 Budget Budget, July 1
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	392,156.00	(392,156.00)	1,358,284.00	1,358,284.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).
Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	11,822.38	
District's ADA Standard Percentage Level:	1.0%	

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	13,409	13,409		
Charter School				
Total ADA	13,409	13,409	N/A	Met
Second Prior Year (2021-22)				
District Regular	13,387	13,387		
Charter School				
Total ADA	13,387	13,387	N/A	Met
First Prior Year (2022-23)				
District Regular	13,090	13,090		
Charter School		0		
Total ADA	13,090	13,090	0.0%	Met
Budget Year (2023-24)				
District Regular	12,533			
Charter School	0			
Total ADA	12,533			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

- 1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. **CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Enrollment

Fiscal Year	Budget	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	15,472	15,472		
Charter School				
Total Enrollment	15,472	15,472	0.0%	Met
Second Prior Year (2021-22)				
District Regular	15,335	15,335		
Charter School				
Total Enrollment	15,335	15,335	0.0%	Met
First Prior Year (2022-23)				
District Regular	15,251	15,251		
Charter School				
Total Enrollment	15,251	15,251	0.0%	Met
Budget Year (2023-24)				
District Regular	15,184			
Charter School				
Total Enrollment	15,184			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

- 1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. **CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	13,409	15,472	
Charter School		0	
Total ADA/Enrollment	13,409	15,472	86.7%
Second Prior Year (2021-22)			
District Regular	11,854	15,335	
Charter School	0		
Total ADA/Enrollment	11,854	15,335	77.3%
First Prior Year (2022-23)			
District Regular	11,720	15,251	
Charter School			
Total ADA/Enrollment	11,720	15,251	76.8%
Historical Average Ratio:			80.3%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			80.8%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2023-24)				
District Regular	11,822	15,184		
Charter School	0			
Total ADA/Enrollment	11,822	15,184	77.9%	Met
1st Subsequent Year (2024-25)				
District Regular	11,846	15,184		
Charter School				
Total ADA/Enrollment	11,846	15,184	78.0%	Met
2nd Subsequent Year (2025-26)				
District Regular	11,787	15,119		
Charter School				
Total ADA/Enrollment	11,787	15,119	78.0%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹ Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	13,172.27	12,615.26	12,087.00	11,851.00
b. Prior Year ADA (Funded)		13,172.27	12,615.26	12,087.00
c. Difference (Step 1a minus Step 1b)		(557.01)	(528.26)	(236.00)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(4.23%)	(4.19%)	(1.95%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		170,923,945.00	178,383,782.00	180,280,589.00
b1. COLA percentage		8.22%	3.94%	3.29%
b2. COLA amount (proxy for purposes of this criterion)		14,049,948.28	7,028,321.01	5,931,231.38
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	3.94%	3.29%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		3.99%	(.25%)	1.34%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.99% to 4.99%	-1.25% to 0.75%	0.34% to 2.34%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	111,809,045.62	115,008,781.00	119,508,781.00	124,008,781.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	170,927,416.62	178,383,782.00	180,280,589.00	183,123,511.00
District's Projected Change in LCFF Revenue:		4.36%	1.06%	1.58%
LCFF Revenue Standard		2.99% to 4.99%	-1.25% to 0.75%	0.34% to 2.34%
Status:		Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

Standard not met by 0.19% and this is due to our assumptions

5. **CRITERION: Salaries and Benefits**

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)			Ratio
Fiscal Year	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures
Third Prior Year (2020-21)	101,787,509.09	114,429,953.78	89.0%
Second Prior Year (2021-22)	108,012,047.80	127,120,685.92	85.0%
First Prior Year (2022-23)	121,645,584.20	142,619,576.33	85.3%
	Historical Average Ratio:		86.4%

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	83.4% to 89.4%	83.4% to 89.4%	83.4% to 89.4%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits	Total Expenditures		
	(Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	(Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2023-24)	119,069,575.00	140,696,978.00	84.6%	Met
1st Subsequent Year (2024-25)	132,177,982.97	137,065,726.30	96.4%	Not Met
2nd Subsequent Year (2025-26)	133,510,553.00	137,049,380.67	97.4%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

The budget includes using one-time funding f or expenses. After the one-time funding is spent, the expenses are being cut. However, the cuts are to be determined and may be out of Salaries and Benefits. When these cuts are determined, this ratio will be finalized. Until then it is unknown.

6. **CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.99%	(.25%)	1.34%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.01% to 13.99%	-10.25% to 9.75%	-8.66% to 11.34%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.01% to 8.99%	-5.25% to 4.75%	-3.66% to 6.34%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2022-23)	18,708,474.48		
Budget Year (2023-24)	18,476,647.00	(1.24%)	Yes
1st Subsequent Year (2024-25)	8,108,172.00	(56.12%)	Yes
2nd Subsequent Year (2025-26)	8,108,172.00	0.00%	No

Explanation:
(required if Yes)

Federal Stimulus Funding not continuing.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2022-23)	43,219,909.53		
Budget Year (2023-24)	23,369,921.00	(45.93%)	Yes
1st Subsequent Year (2024-25)	22,980,085.07	(1.67%)	No
2nd Subsequent Year (2025-26)	22,980,085.07	0.00%	No

Explanation:
(required if Yes)

22-23 one time Learning Recovery and Arts, Music, and Instructional Materials Grants not continuing.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2022-23)	19,456,935.01		
Budget Year (2023-24)	18,197,505.00	(6.47%)	Yes
1st Subsequent Year (2024-25)	16,417,505.00	(9.78%)	Yes
2nd Subsequent Year (2025-26)	16,417,505.00	0.00%	No

Explanation:
(required if Yes)

Updated local revenue projections.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2022-23)	7,673,024.88		
Budget Year (2023-24)	2,925,919.00	(61.87%)	Yes
1st Subsequent Year (2024-25)	2,925,919.00	0.00%	No
2nd Subsequent Year (2025-26)	2,925,919.00	0.00%	No

Explanation:

(required if Yes)

One-time purchases not continuing.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2022-23)	50,263,381.54		
Budget Year (2023-24)	41,503,232.00	(17.43%)	Yes
1st Subsequent Year (2024-25)	41,503,232.00	0.00%	No
2nd Subsequent Year (2025-26)	41,503,232.00	0.00%	No

Explanation:

(required if Yes)

One-time purchases not continuing.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2022-23)	81,385,319.02		
Budget Year (2023-24)	60,044,073.00	(26.22%)	Not Met
1st Subsequent Year (2024-25)	47,505,762.07	(20.88%)	Not Met
2nd Subsequent Year (2025-26)	47,505,762.07	0.00%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2022-23)	57,936,406.42		
Budget Year (2023-24)	44,429,151.00	(23.31%)	Not Met
1st Subsequent Year (2024-25)	44,429,151.00	0.00%	Met
2nd Subsequent Year (2025-26)	44,429,151.00	0.00%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

Federal Stimulus Funding not continuing.

Explanation:

Other State Revenue
(linked from 6B
if NOT met)

22-23 one time Learning Recovery and Arts, Music, and Instructional Materials Grants not continuing.

Explanation:

Other Local Revenue
(linked from 6B
if NOT met)

Updated local revenue projections.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Books and Supplies

(linked from 6B

if NOT met)

One-time purchases not continuing.

Explanation:

Services and Other Exps

(linked from 6B

if NOT met)

One-time purchases not continuing.

7. **CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)

 216,420,219.00

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% Required
Minimum Contribution
(Line 2c times 3%)

Budgeted Contribution¹
to the Ongoing and Major
Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

 216,420,219.00

 6,492,606.57

 6,492,661.00

 Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- ☐ Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
☐ Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
☐ Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

8. **CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2020-21)	Second Prior Year (2021-22)	First Prior Year (2022-23)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	5,415,279.97	5,801,650.56	7,019,112.59
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	19,369,185.22	12,159,596.94	4,610,995.59
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	24,784,465.19	17,961,247.50	11,630,108.18
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	199,044,381.84	212,694,208.66	233,970,419.72
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	199,044,381.84	212,694,208.66	233,970,419.72
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	12.5%	8.4%	5.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	4.2%	2.8%	1.7%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	4,246,129.12	114,429,953.78	N/A	Met
Second Prior Year (2021-22)	(6,812,692.55)	127,166,037.05	5.4%	Not Met
First Prior Year (2022-23)	(6,863,707.32)	142,619,576.33	4.8%	Not Met
Budget Year (2023-24) (Information only)	(3,910,549.00)	140,696,978.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

The Budget Advisory Committee has been assembled and the district is going through the process of executing fiscal stabilization measures.

9. **CRITERION: Fund Balance**

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2020-21)	20,803,386.39	20,803,386.39	0.0%		Met
Second Prior Year (2021-22)	25,049,515.51	25,049,515.51	0.0%		Met
First Prior Year (2022-23)	18,236,822.96	18,236,822.96	0.0%		Met
Budget Year (2023-24) (Information only)	11,373,115.64				

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. **CRITERION: Reserves**

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$80,000 (greater of)	0 to 300
4% or \$80,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	11,822	11,822	11,822
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	235,829,245.00	235,194,870.01	222,856,047.77
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	235,829,245.00	235,194,870.01	222,856,047.77
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	7,074,877.35	7,055,846.10	6,685,681.43
6. Reserve Standard - by Amount			

(\$80,000 for districts with 0 to 1,000 ADA, else 0)		0.00	0.00	0.00
7.	District's Reserve Standard			
	(Greater of Line B5 or Line B6)	7,074,877.35	7,055,846.10	6,685,681.43

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	6,502,498.59	6,480,967.35	6,108,302.68
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	960,068.05	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(3,751.39)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	572,378.76	574,878.76	577,378.76
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	8,031,194.01	7,055,846.11	6,685,681.44
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.41%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	7,074,877.35	7,055,846.10	6,685,681.43
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

- 1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

Yes

- 1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

The Budget Advisory Committee is assembled and the district is making fiscal stabilization measures.

S3. Use of Ongoing Revenues for One-time Expenditures

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard:

-10.0% to +10.0% or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2022-23)	(38,387,106.76)			
Budget Year (2023-24)	(41,755,100.00)	3,367,993.24	8.8%	Met
1st Subsequent Year (2024-25)	(43,255,100.00)	1,500,000.00	3.6%	Met
2nd Subsequent Year (2025-26)	(44,755,100.00)	1,500,000.00	3.5%	Met
1b. Transfers In, General Fund *				
First Prior Year (2022-23)	330,577.42			
Budget Year (2023-24)	1,358,284.00	1,027,706.58	310.9%	Not Met
1st Subsequent Year (2024-25)	1,358,284.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	1,358,284.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2022-23)	0.00			
Budget Year (2023-24)	0.00	0.00	0.0%	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:

(required if NOT met)

Charter schools are back to budgeting district charges in future years.

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:

(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?

(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years		SACS Fund and Object Codes Used For:		Principal Balance
	Remaining		Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2023
Leases					
Certificates of Participation	15	40		7438	6,525,000
General Obligation Bonds	21	21			
Supp Early Retirement Program					
State School Building Loans	26	21		7438 7439	4,473,529
Compensated Absences					

Other Long-term Commitments (do not include OPEB):

PG & E OBF	8	40	7439	2,749,010
Solor	6	01	7439	1,566,431
TOTAL:				15,313,970

Type of Commitment (continued)	Prior Year (2022-23) Annual Payment (P & I)	Budget Year (2023-24) Annual Payment (P & I)	1st Subsequent Year (2024-25) Annual Payment (P & I)	2nd Subsequent Year (2025-26) Annual Payment (P & I)
Leases				
Certificates of Participation	369,744	241,344	241,344	241,344
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans	227,046	227,046	227,046	227,046
Compensated Absences				
Other Long-term Commitments (continued):				
PG & E OBF	447,319	447,319	447,319	447,319
Solor				
Total Annual Payments:	1,044,109	915,709	915,709	915,709
Has total annual payment increased over prior year (2022-23)?	No	No	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes
to increase in total
annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1	Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes		
2.	For the district's OPEB:			
	a. Are they lifetime benefits?	No		
	b. Do benefits continue past age 65?	No		
	c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:	H & W		
3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?	Actuarial		
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund	Self-Insurance Fund	Governmental Fund	
		0	0	
4.	OPEB Liabilities			
	a. Total OPEB liability	24,752,522.00		
	b. OPEB plan(s) fiduciary net position (if applicable)	0.00		
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	24,752,522.00		
	d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial		
	e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	6/30/2022		
5.	OPEB Contributions	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	2,245,420.00	2,245,420.00	2,245,420.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	2,245,420.00	2,245,420.00	2,245,420.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	2,245,420.00	2,245,420.00	2,245,420.00
	d. Number of retirees receiving OPEB benefits	2,245,420.00	2,245,420.00	2,245,420.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1

Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

Yes

2

Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3.

Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

1,976,541.00

0.00

4.

Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs

b. Amount contributed (funded) for self-insurance programs

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
234,791.00	234,791.00	234,791.00
234,791.00	234,791.00	234,791.00

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions	983.75	1,012.20000	1,012.20000	1,012.20000

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Jun 23, 2021

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Jun 23, 2021

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Jun 23, 2021

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(2025-26)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

7. Amount included for any tentative salary schedule increases

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

Certificated (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

7,697,564.04	7,697,564.04	7,697,564.04

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Yes	Yes	Yes
1,399,228	1,420,216	1,441,519
.2%	.2%	.2%

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

Certificated (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

No	No	No
No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified(non - management) FTE positions	657.4134	695.3009	695.3009	695.3009

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Compensation is unsettled for 2023-24 and future years.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(2025-26)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

278,825

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

7. Amount included for any tentative salary schedule increases

0	0	0

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Yes	Yes	Yes
7,188,522.67	7,188,522.67	7,188,522.67

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Yes	Yes	Yes
436,540	443,088	449,734
.2%	.2%	.2%

Budget Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

No	No	No
No	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2022-23)	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	161.25	190.975	190.975	190.975

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(2025-26)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes	Yes	Yes
1,904,118	0	0
4.5%	0.0%	0.0%

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)

4. Amount included for any tentative salary schedule increases

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
1,437,812.31	1,437,812.31	1,437,812.31

Management/Supervisor/Confidential

Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step and column adjustments
3. Percent change in step & column over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes
289,717	294,062	298,473
.2%	.2%	.2%

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Yes	Yes	Yes

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

2. Adoption date of the LCAP or an update to the LCAP.

Jun 28, 2023

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review



Resolution No. 2022/23-082

Date: June 28, 2023

**RESOLUTION OF THE BOARD OF EDUCATION OF THE CITY OF
SANTA ROSA ELEMENTARY SCHOOL DISTRICT AND THE CITY OF
SANTA ROSA HIGH SCHOOL DISTRICT**

WHEREAS, AB 1200 (State 1991, Ch. 1213, effective January 1, 1992) provides that adopted budgets shall be approved by the Board of Education either as a single adoption process by July 1, or a dual adoption process by July 1 and September 1; and

WHEREAS, the Santa Rosa City School Districts have elected to participate in the Single Budget Adoption which continues the timelines used in the pilot budget process; and

WHEREAS, on April 26, 1983, the Board of Education approved Resolutions E-439 and H-578 combining the City of Santa Rosa Elementary School District and the City of Santa Rosa High School District for certain budget and other purposes under Education Code Sections 35110 through 35113; and

WHEREAS, the Combined Adoption Budget is presented to the Board on June 28, 2023, in accordance with the above-referenced legal actions;

NOW, THEREFORE BE IT RESOLVED to approve as presented, the 2023/24 combined Adoption Budget of the City of Santa Rosa Elementary School District and the City of Santa Rosa High School District; and

BE IT FURTHER RESOLVED that the 2022/23 ending balance of the City of Santa Rosa Elementary School District and the City of Santa Rosa High School District be transferred to the Combined District Budget.

PASSED AND ADOPTED by the Board of Education of the Santa Rosa City Schools on June 28, 2023.

Stephanie Maneri,
Board President



GODBE RESEARCH
Gain Insight



Santa Rosa City Schools: 2023 Revenue Measure Feasibility Survey

June 28, 2023

Overview and Research Objectives

Santa Rosa City Schools commissioned Godbe Research to conduct a survey of local voters with the following research objectives:

- Gauge the public's perceptions of whether the District is providing a quality education to students, effectively managing taxpayer funds, and needs additional funding;
- Assess potential voter support for parcel taxes to provide locally controlled funding that cannot be taken by the State;
- Prioritize projects and programs to be funded with the proceeds;
- Test the influence of informational and critical statements on potential voter support;
- Identify the rate at which voters will support the measure; and
- Identify any differences in voter support due to demographic and/or voter behavioral characteristics.

Methodology Overview

- Data Collection Landline (86), cell phone (161), text to online (560), and email to online (58) interviewing
- Universe 106,912 Likely November 2024 Voters (subset of Likely March 2024 voters)
- Sample Size n=865
- Fielding Dates May 8 through May 14, 2024
- Interview Length 25 minutes
- Sample Size High School District: n=865
Elementary School District: n=363
- Margin of Error $\pm 3.32\%$ Likely November 2024 voters
($\pm 5.12\%$ subset Likely March 2024 voters)

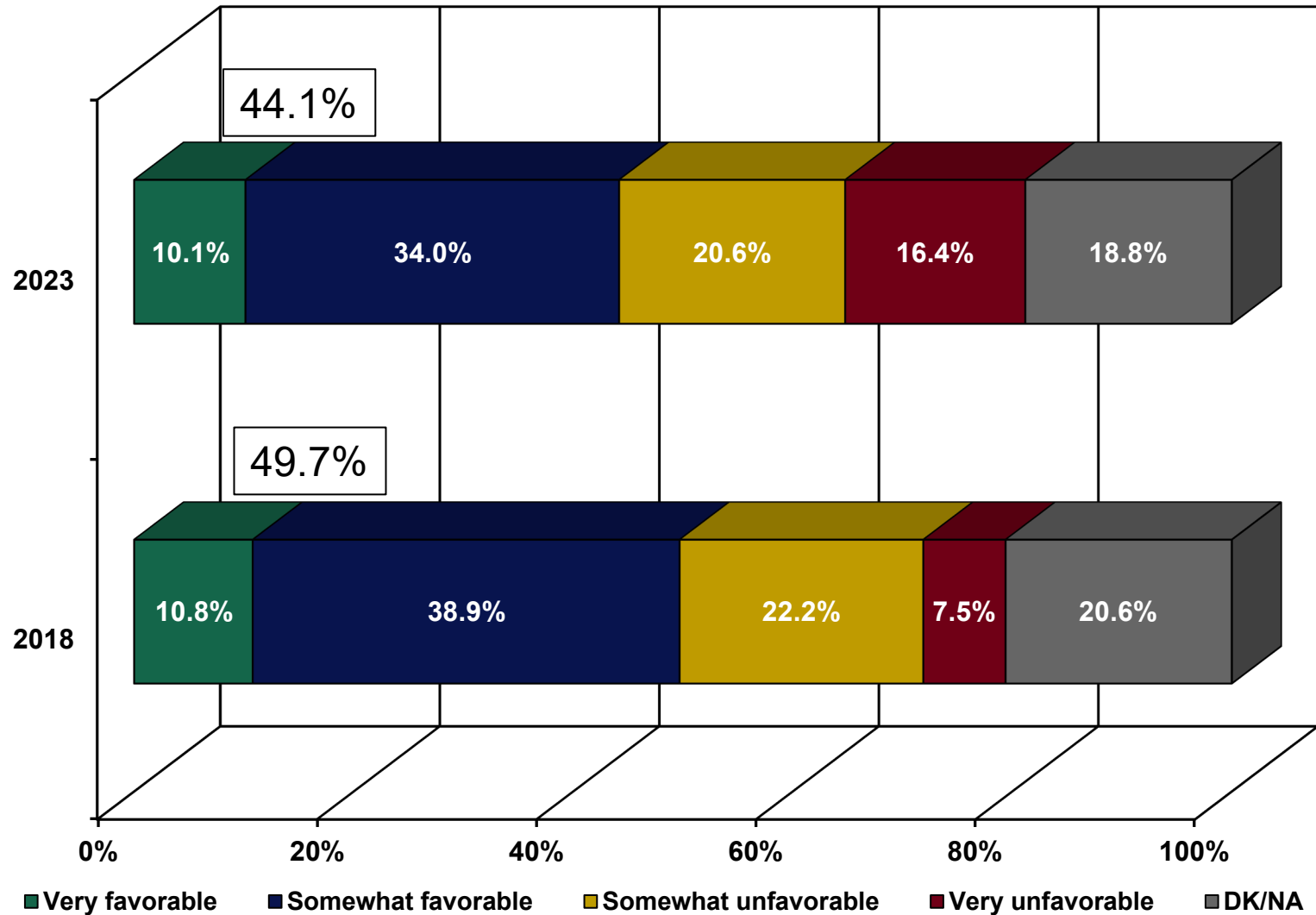


GODBE RESEARCH
Gain Insight

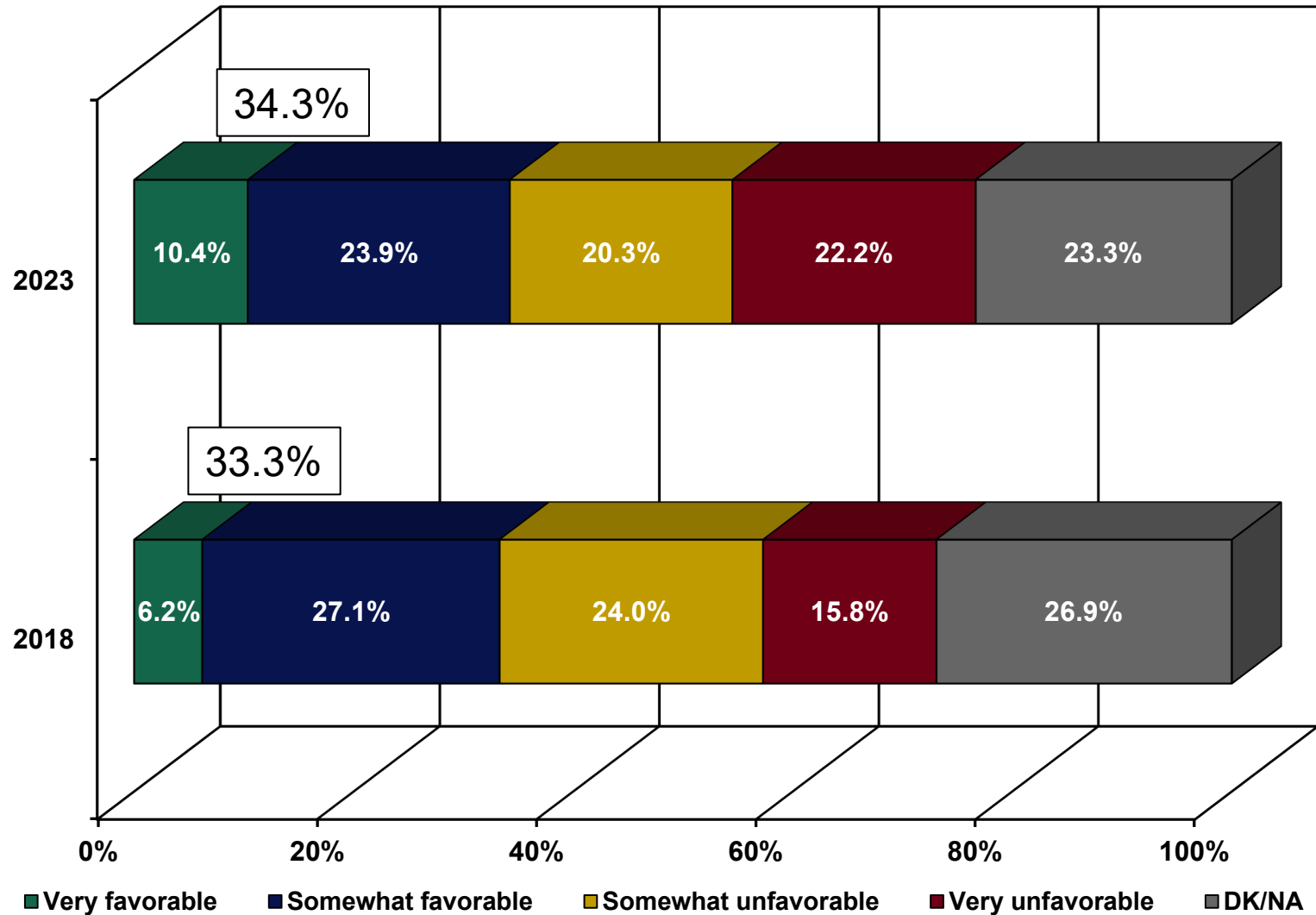


Key Findings

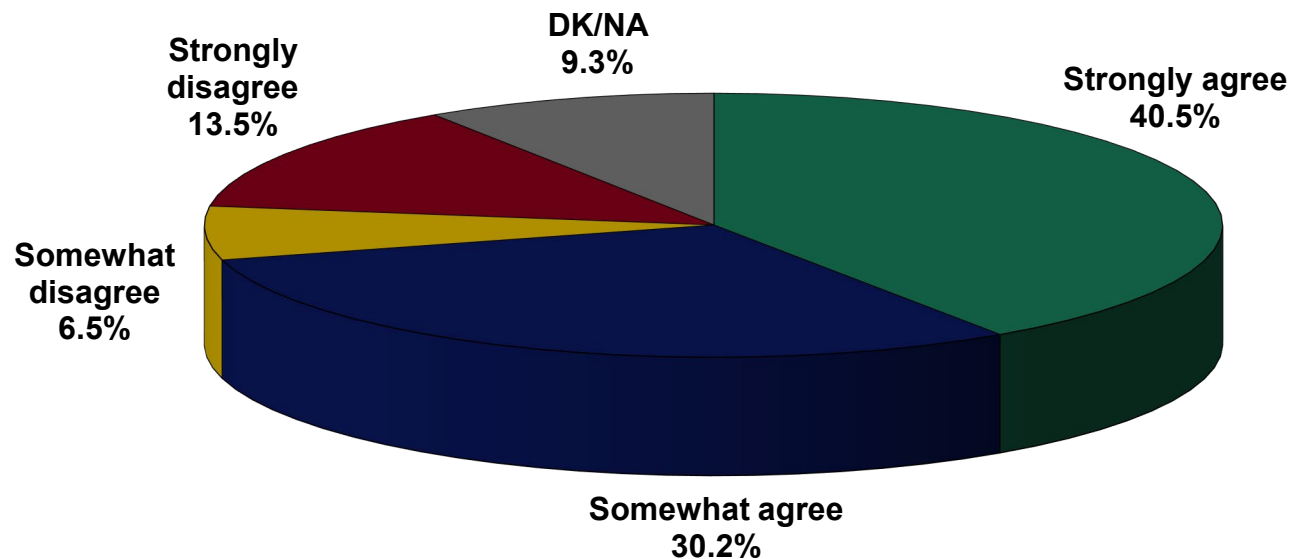
Q1. Favorability Rating of the Job SRCS is Doing to Provide a Quality Education



Q2. Favorability Rating of the District's Management of Public Funds



Q3. Agreement With Statement That District Needs Additional Funding



	<u>2023</u>
Total Agree	70.7%
Total Disagree	20.0%
Ratio Agree to Disagree	3.54

Q4 & 5. Initial Support for High School District Measures

Q4: FLAT RATE SAMPLE:

Santa Rosa High School District Educational Excellence Measure. To provide locally controlled funding, that cannot be taken away by the state, to:

- enhance math, science, engineering, technology, reading/ writing programs;
- restore school librarians, library materials/ hours;
- prepare students for college/ careers; and
- attract/ retain excellent teachers;

shall the Santa Rosa High School District measure levying a \$75 educational parcel tax, raising \$4.9 million dollars annually, for 8 years be adopted, with exemptions for seniors, no funds for administrators' salaries and independent citizen oversight?

Q5: SQUARE FOOT SAMPLE:

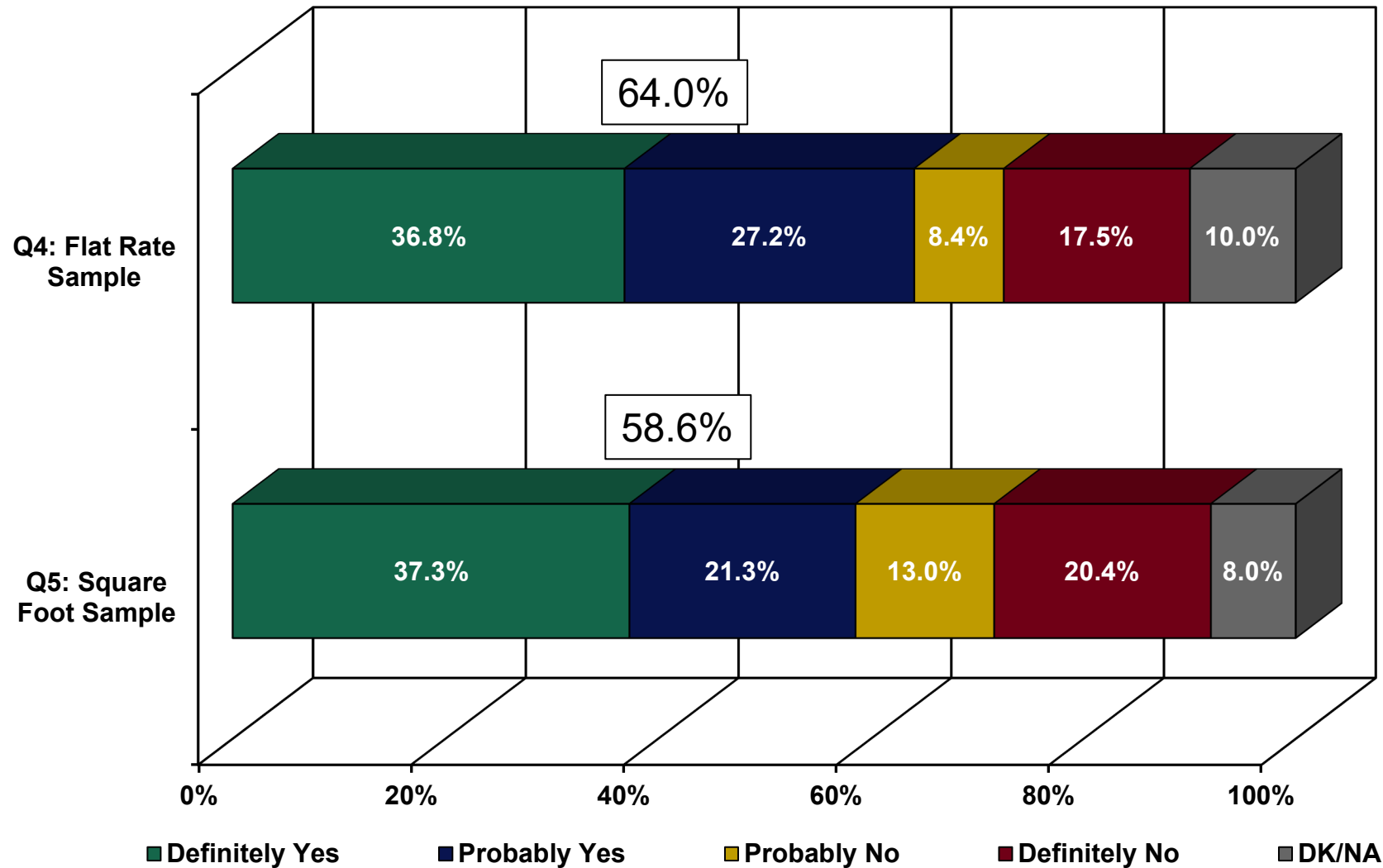
Santa Rosa High School District Educational Excellence Measure. To provide locally controlled funding, that cannot be taken away by the state, to:

**enhance math, science, engineering, technology, reading/ writing programs;
restore school librarians, library materials/ hours;
prepare students for college/ careers; and
attract/ retain excellent teachers;**

shall the Santa Rosa High School District measure levying 3.7¢ per building square foot educational parcel tax, raising \$4.93 million dollars annually, for 8 years be adopted, with senior exemptions, no funds for administrators' salaries and independent citizen oversight?

Q4 & 5. Initial Support for High School District Measures Continued

Likely November 2024 Voters



Q6 & 7. Initial Support for Elementary School District Measures

Q6: FLAT RATE SAMPLE:

Santa Rosa Elementary School District Educational Excellence Measure. To provide locally controlled funding, that cannot be taken away by the state, to:

- enhance math, science, technology, reading/ writing programs;
- restore school librarians, library materials/ hours;
- prepare students for high school; and
- attract/ retain excellent teachers;

shall the Santa Rosa Elementary School District measure levying a \$75 educational parcel tax, raising \$1.6 million dollars annually, for 8 years be adopted, with exemptions for seniors, no funds for administrators' salaries and independent citizen oversight?

Q7: SQUARE FOOT SAMPLE:

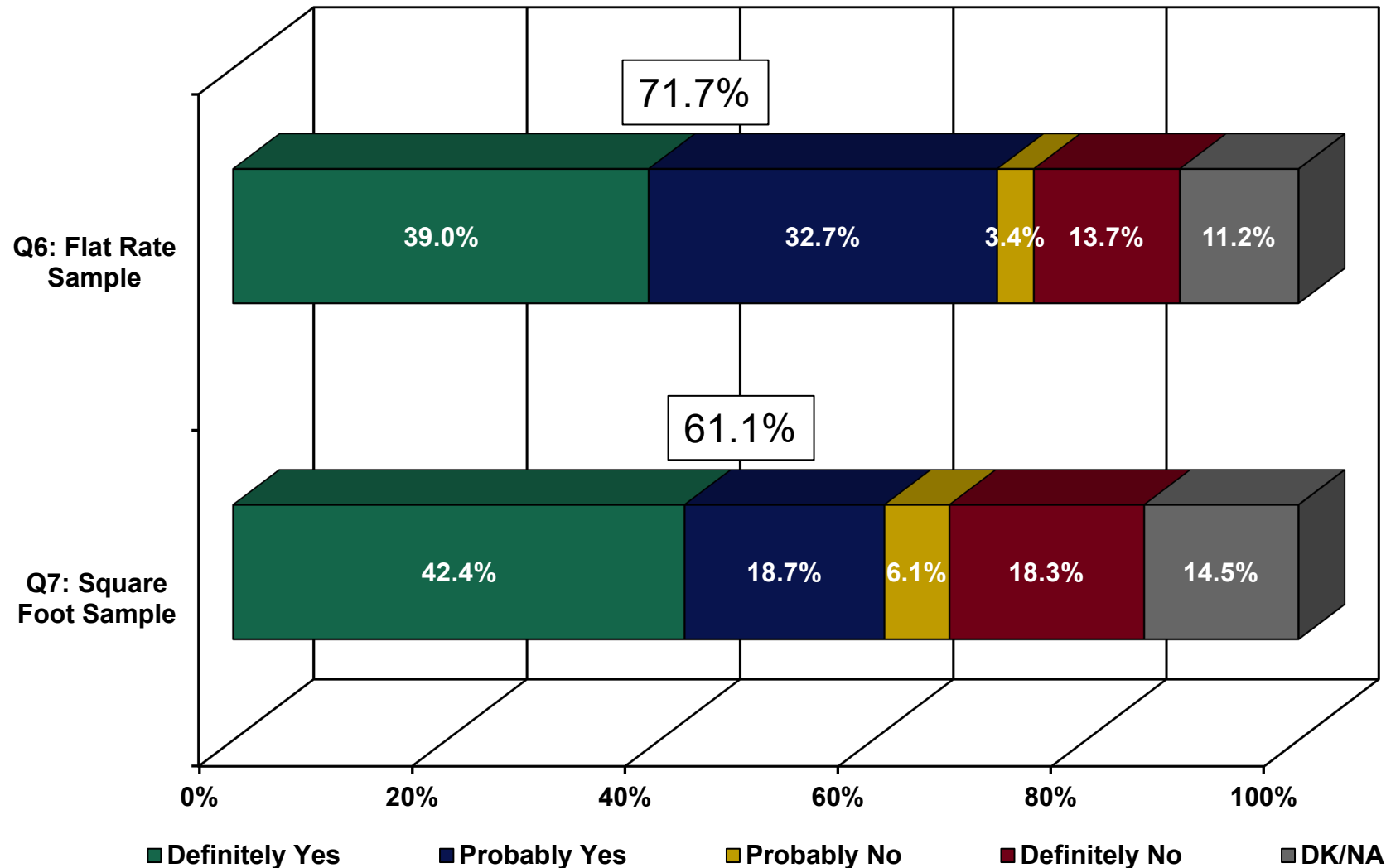
Santa Rosa Elementary School District Educational Excellence Measure. To provide locally controlled funding, that cannot be taken away by the state, to:

- enhance math, science, technology, reading/ writing programs;
- restore school librarians, library materials/ hours;
- prepare students for high school; and
- attract/ retain excellent teachers;

shall the Santa Rosa Elementary School District measure levying a 3.6¢ per building square foot educational parcel tax, raising \$1.6 million dollars annually, for 8 years be adopted, with senior exemptions, no funds for administrators' salaries and independent citizen oversight?

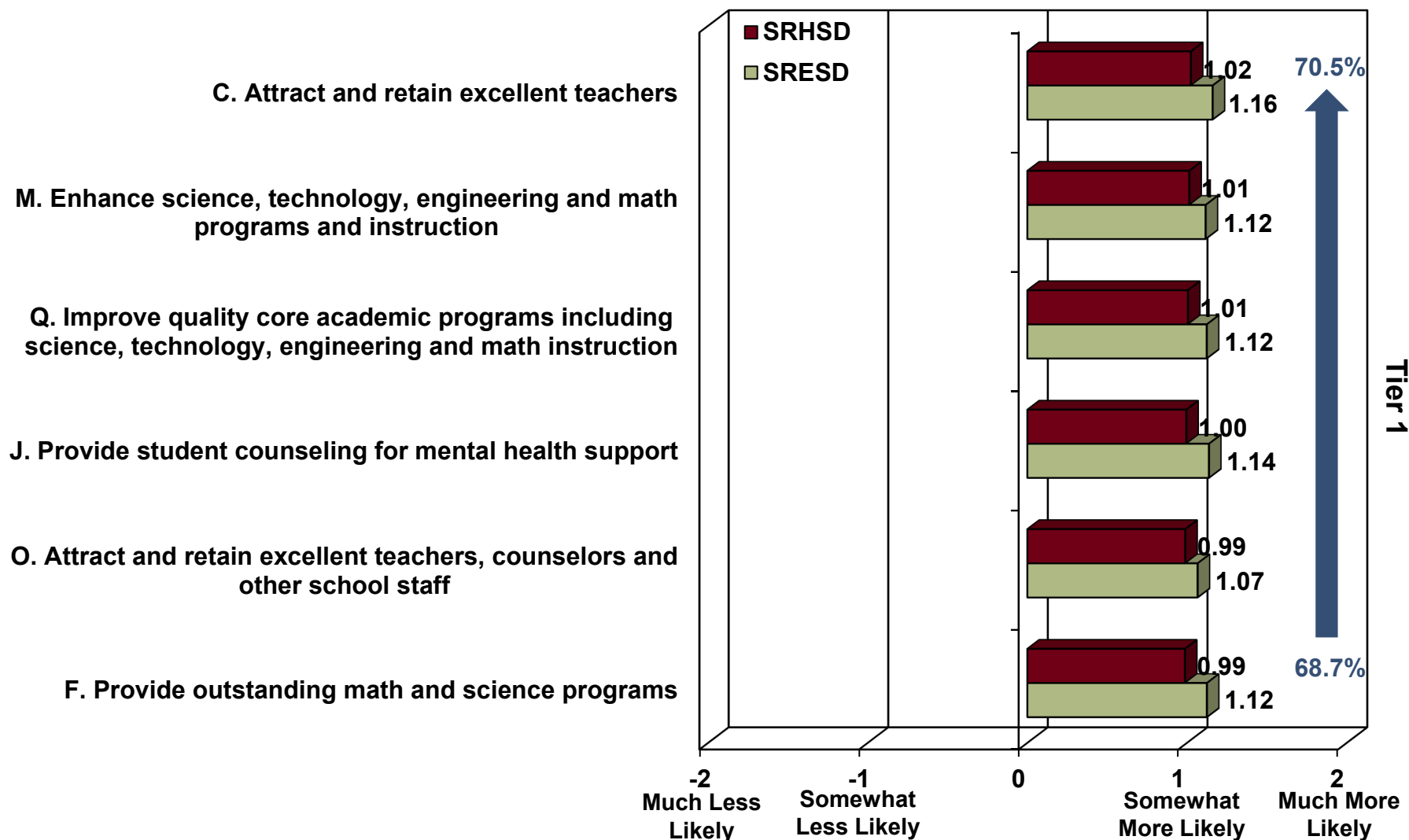
Q6 & 7. Initial Support for Elementary School District Measures Continued

Likely November 2024 Voters



Q8 & 9. Features of the Measures I

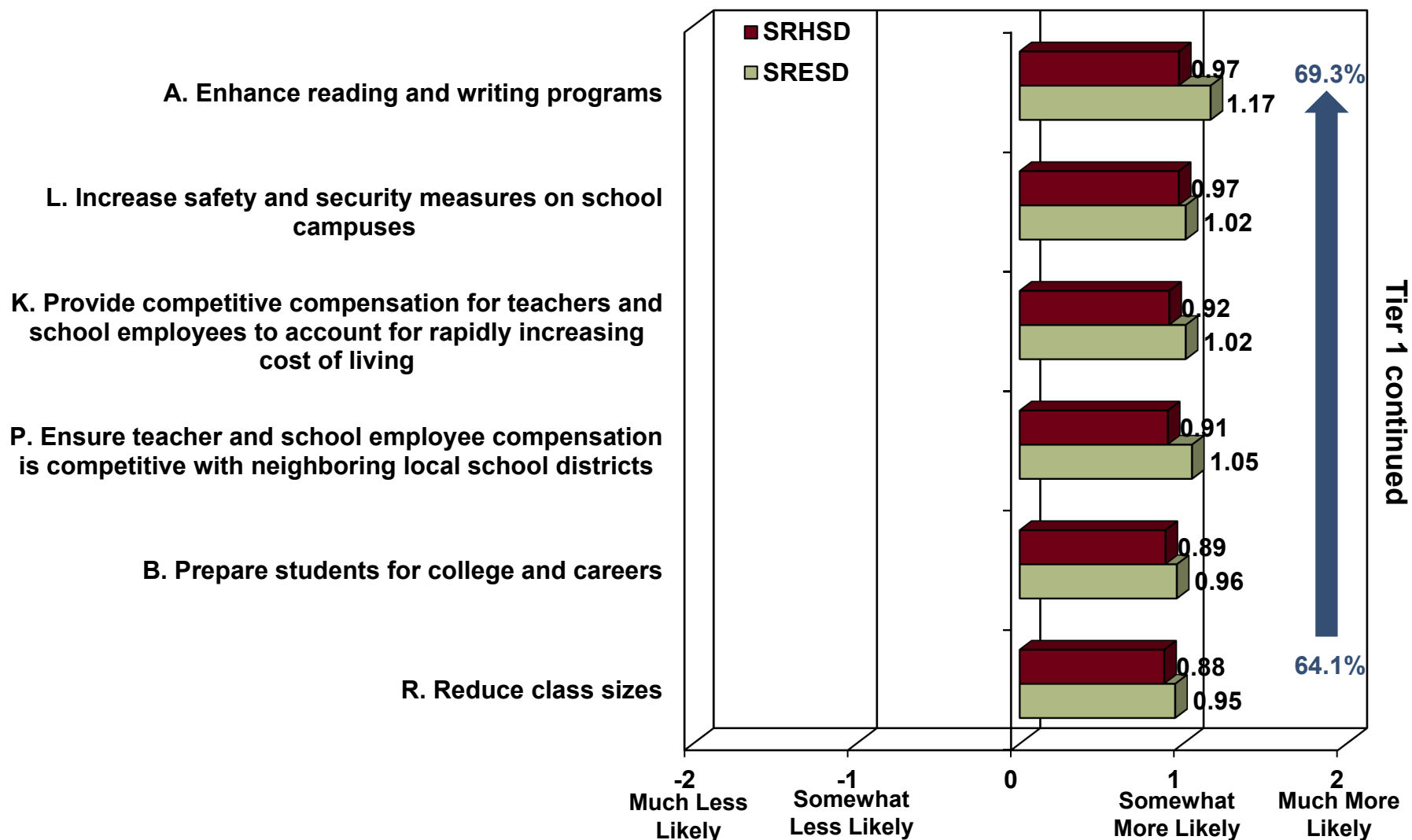
Likely November 2024 Voters



Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, "No Effect" = 0, "Somewhat Less Likely" = -1, and "Much Less Likely" = -2.

Q8 & 9. Features of the Measures II

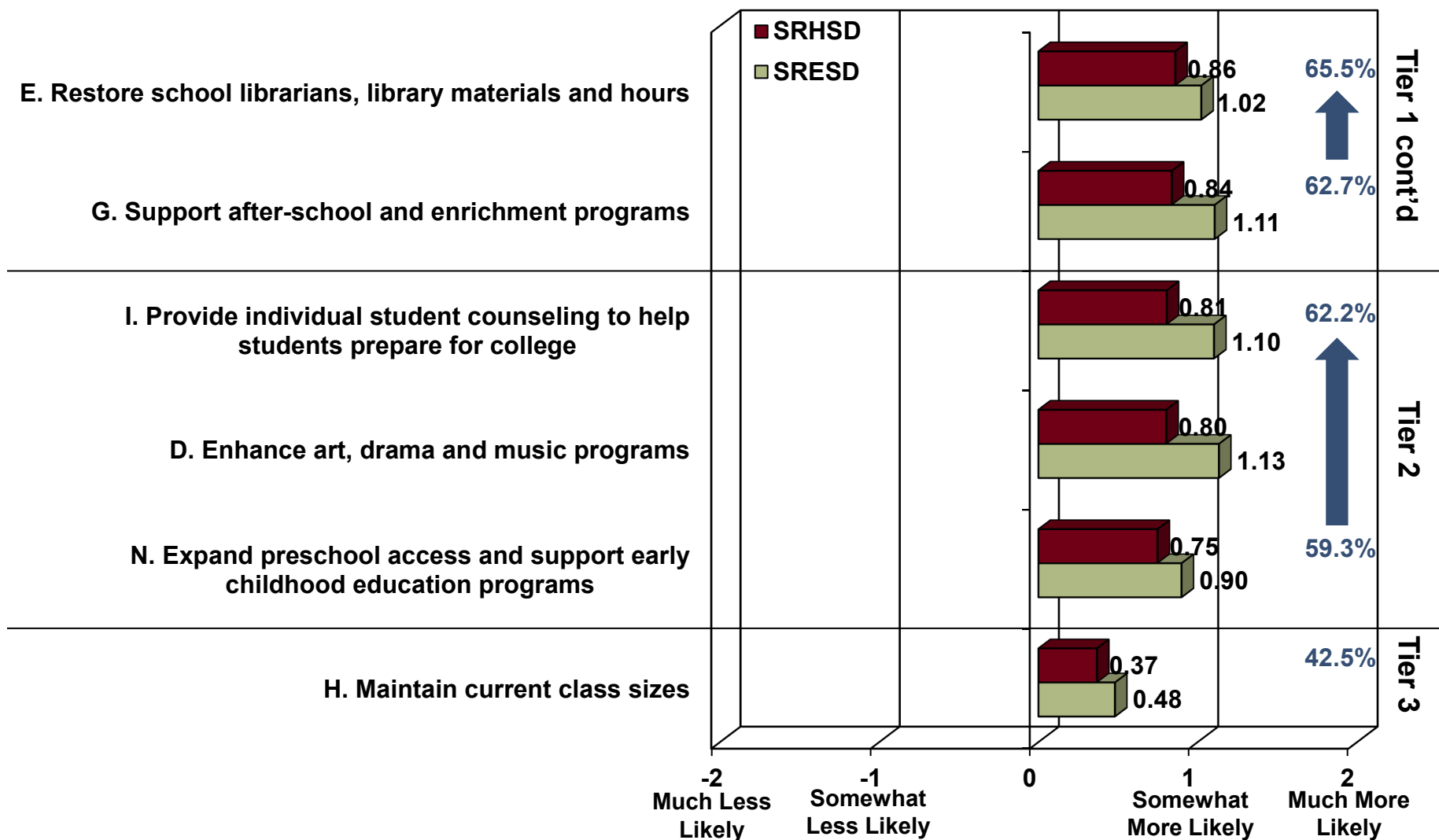
Likely November 2024 Voters



Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, "No Effect" = 0, "Somewhat Less Likely" = -1, and "Much Less Likely" = -2.

Q8 & 9. Features of the Measures III

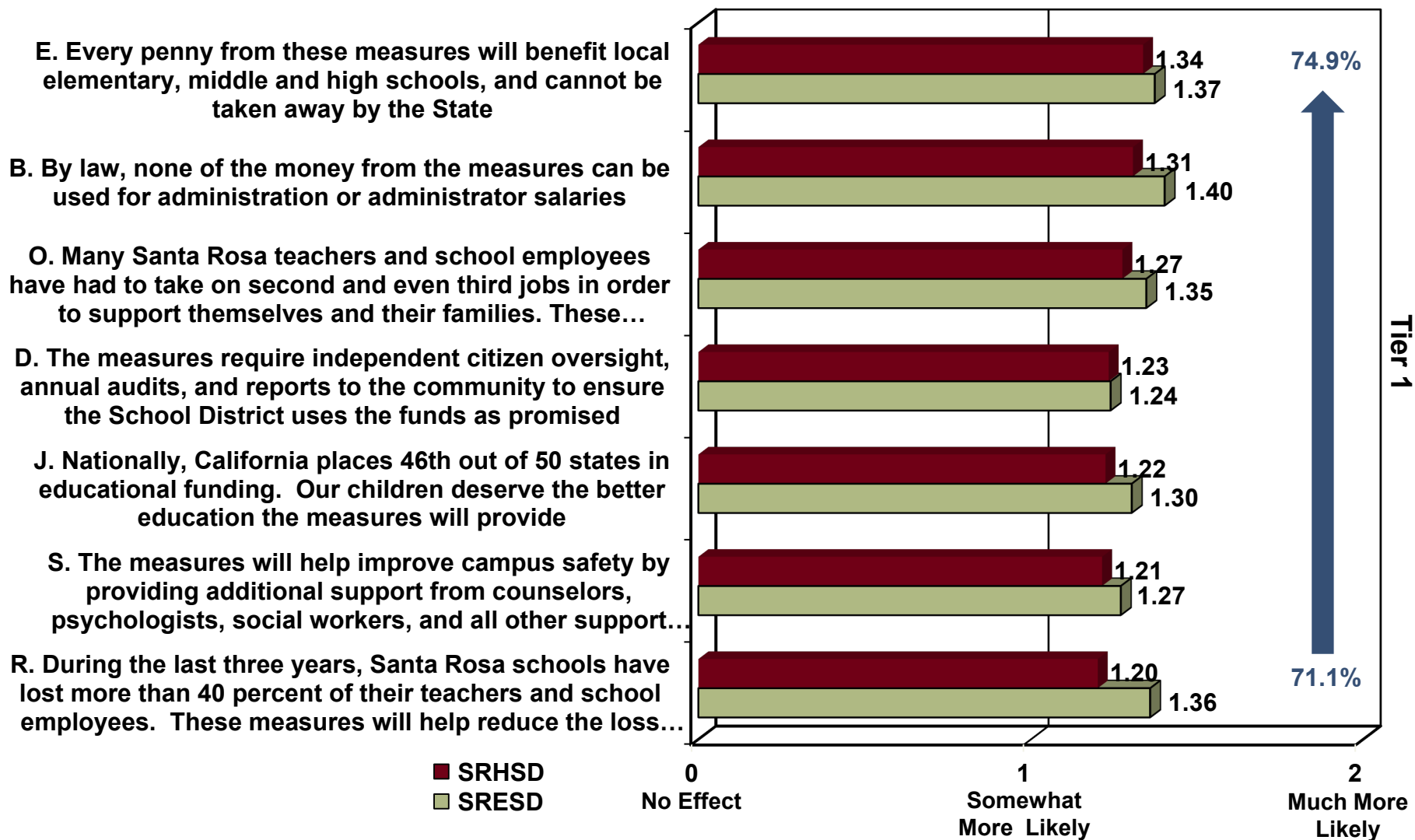
Likely November 2024 Voters



Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, "No Effect" = 0, "Somewhat Less Likely" = -1, and "Much Less Likely" = -2.

Q10 & 11. Informational Statements I

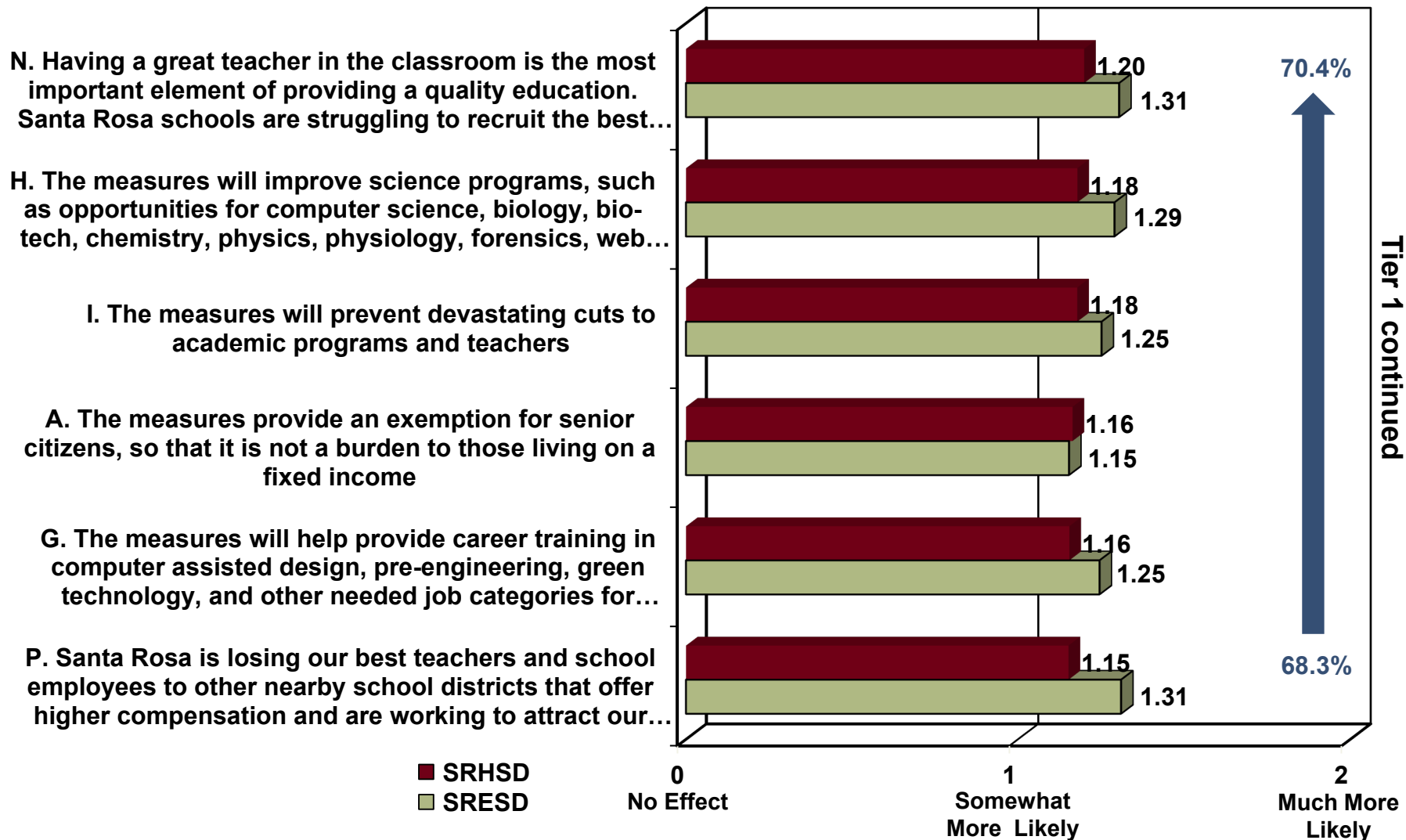
Likely November 2024 Voters



Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, and "No Effect" = 0.

Q10 & 11. Informational Statements II

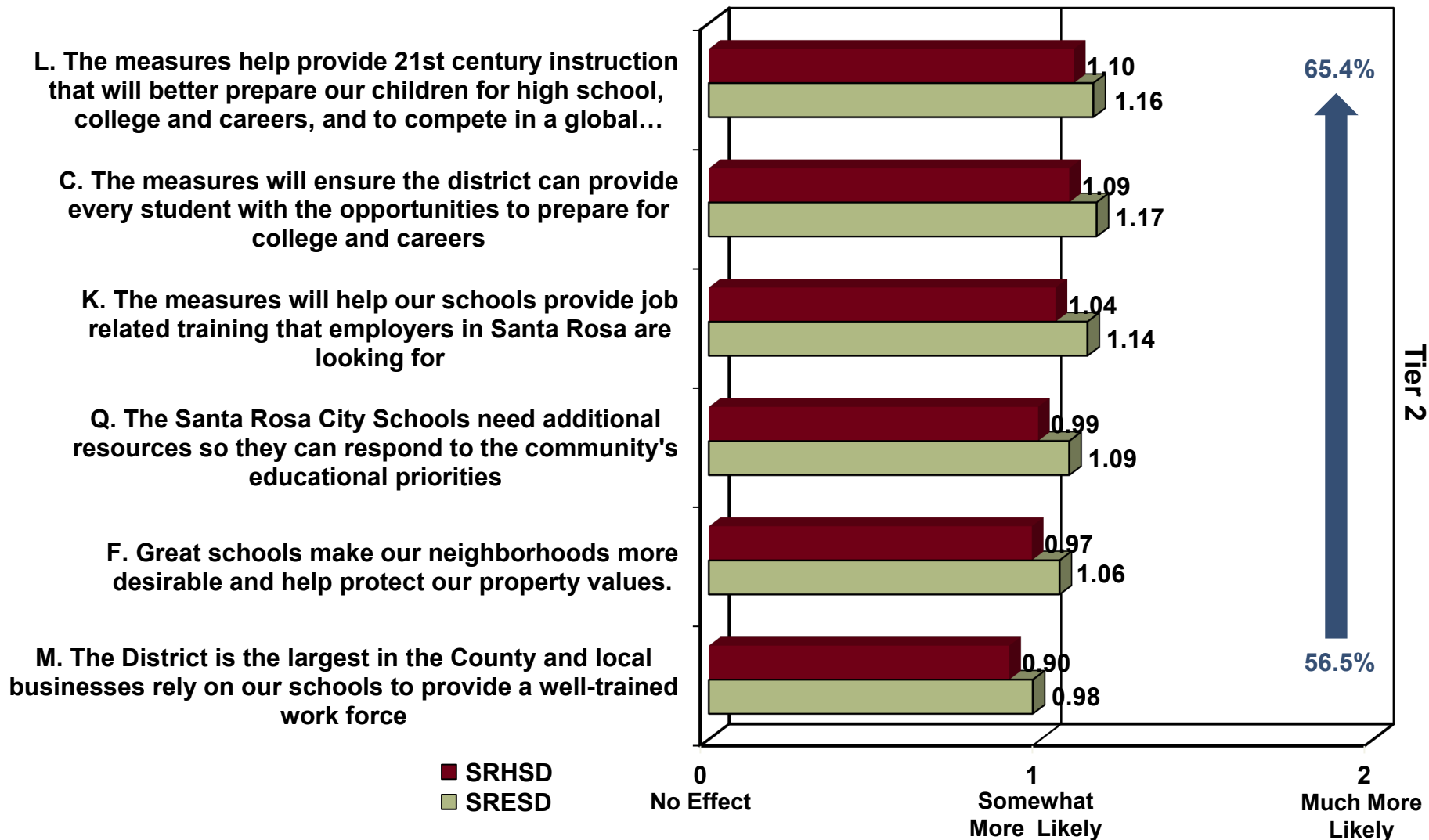
Likely November 2024 Voters



Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, and "No Effect" = 0.

Q10 & 11. Informational Statements III

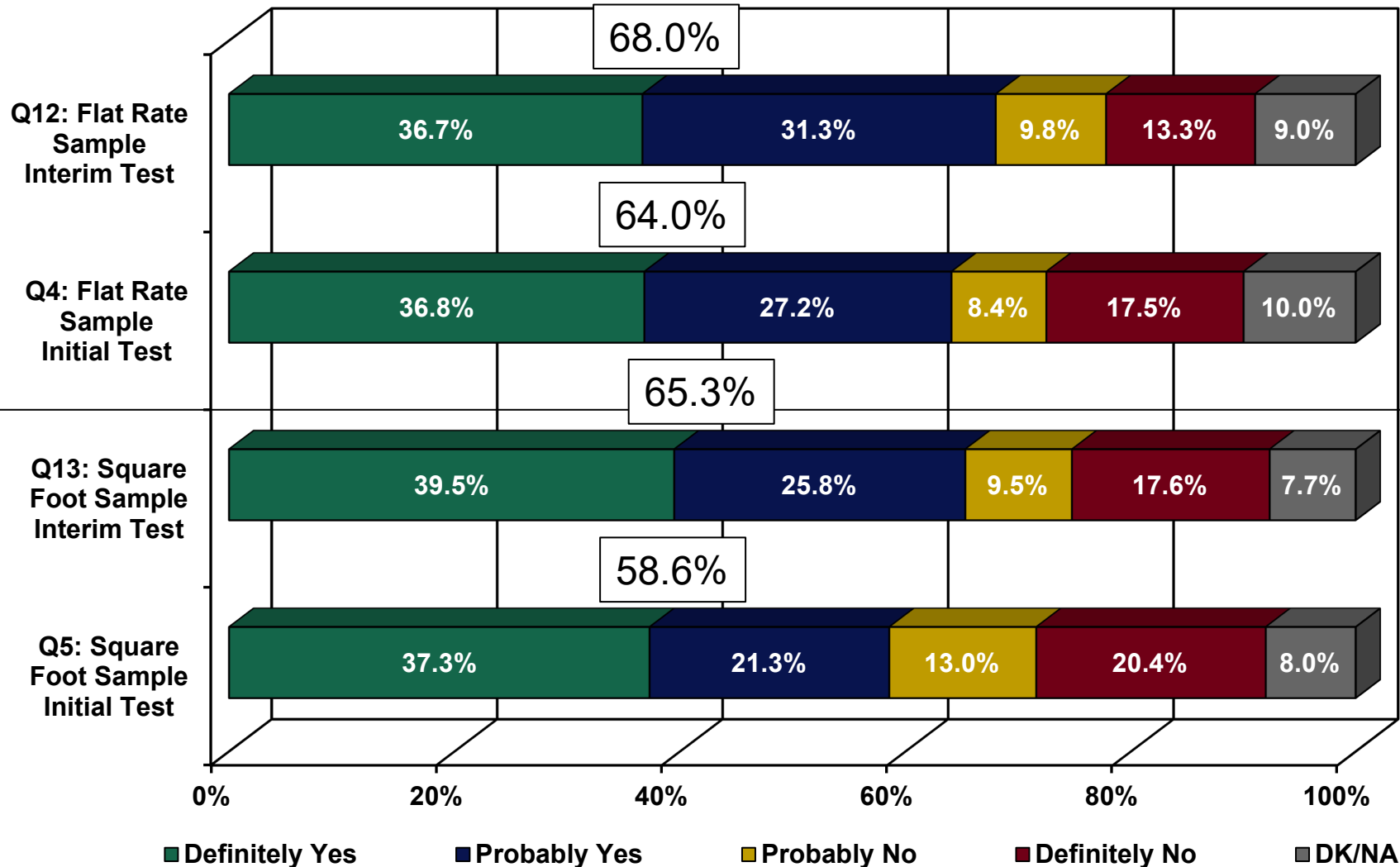
Likely November 2024 Voters



Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, and "No Effect" = 0.

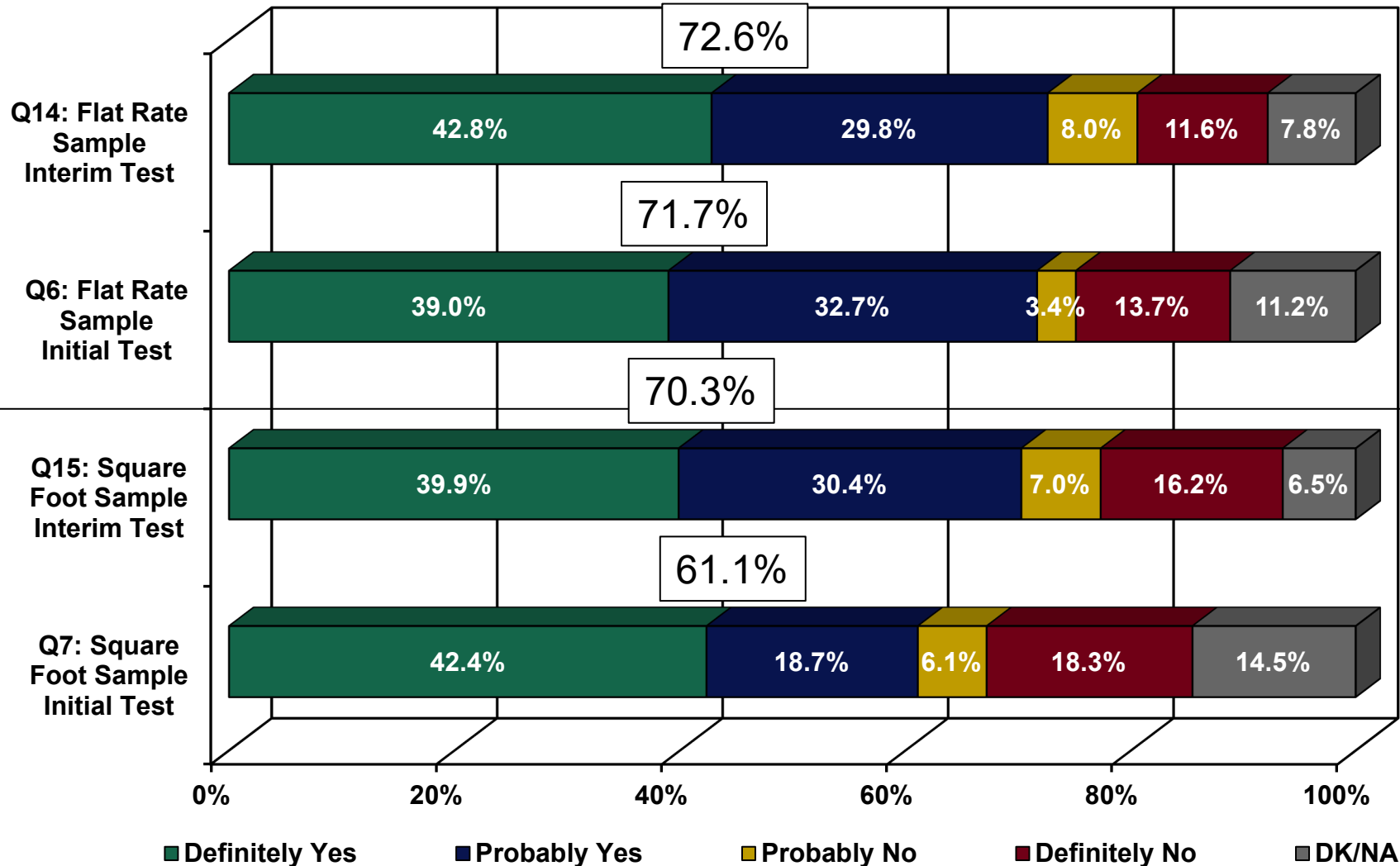
Q12 & 13. Interim Support for High School District Measures

Likely November 2024 Voters

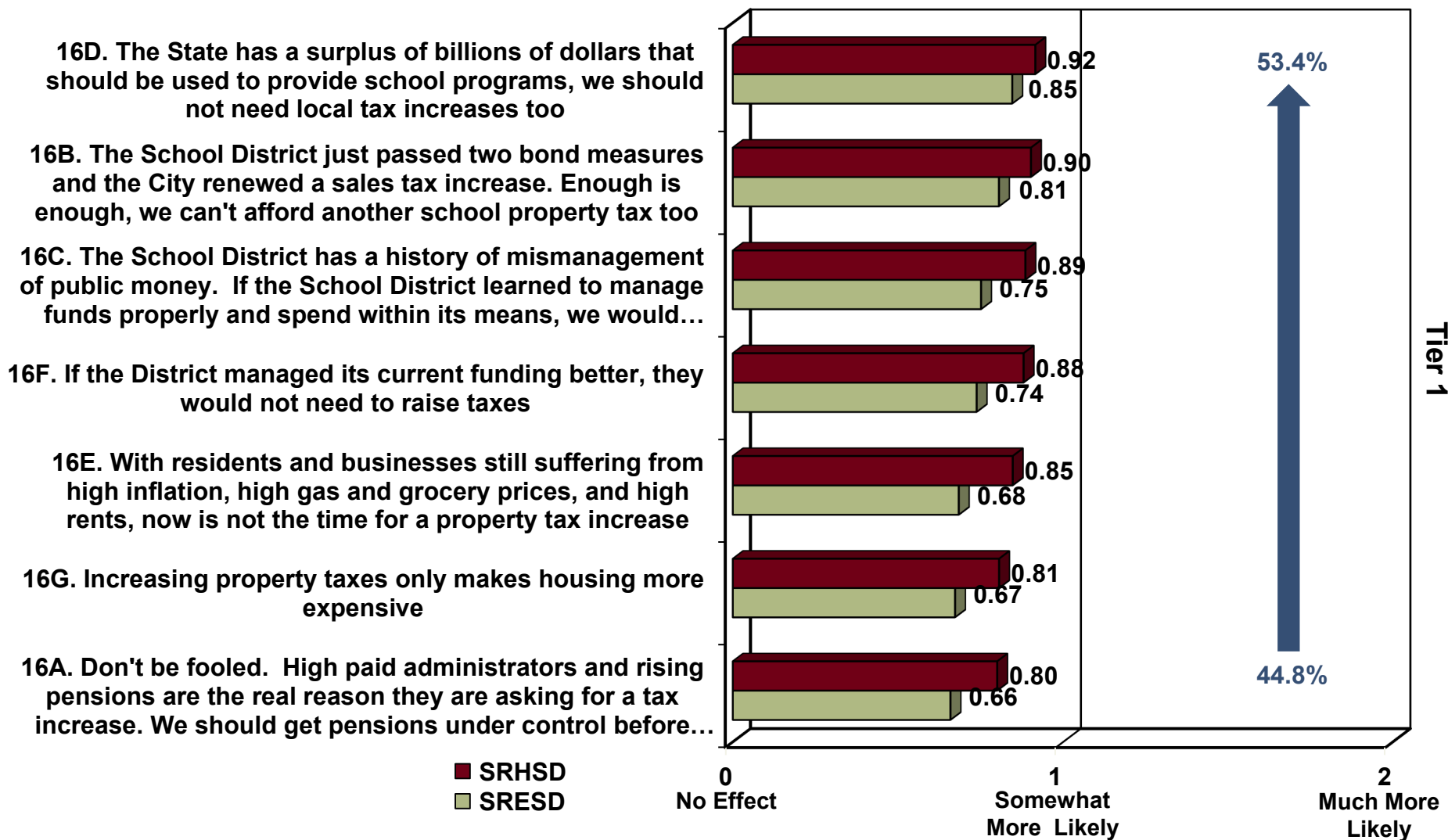


Q14 & 15. Interim Support for Elementary District Measures

Likely November 2024 Voters



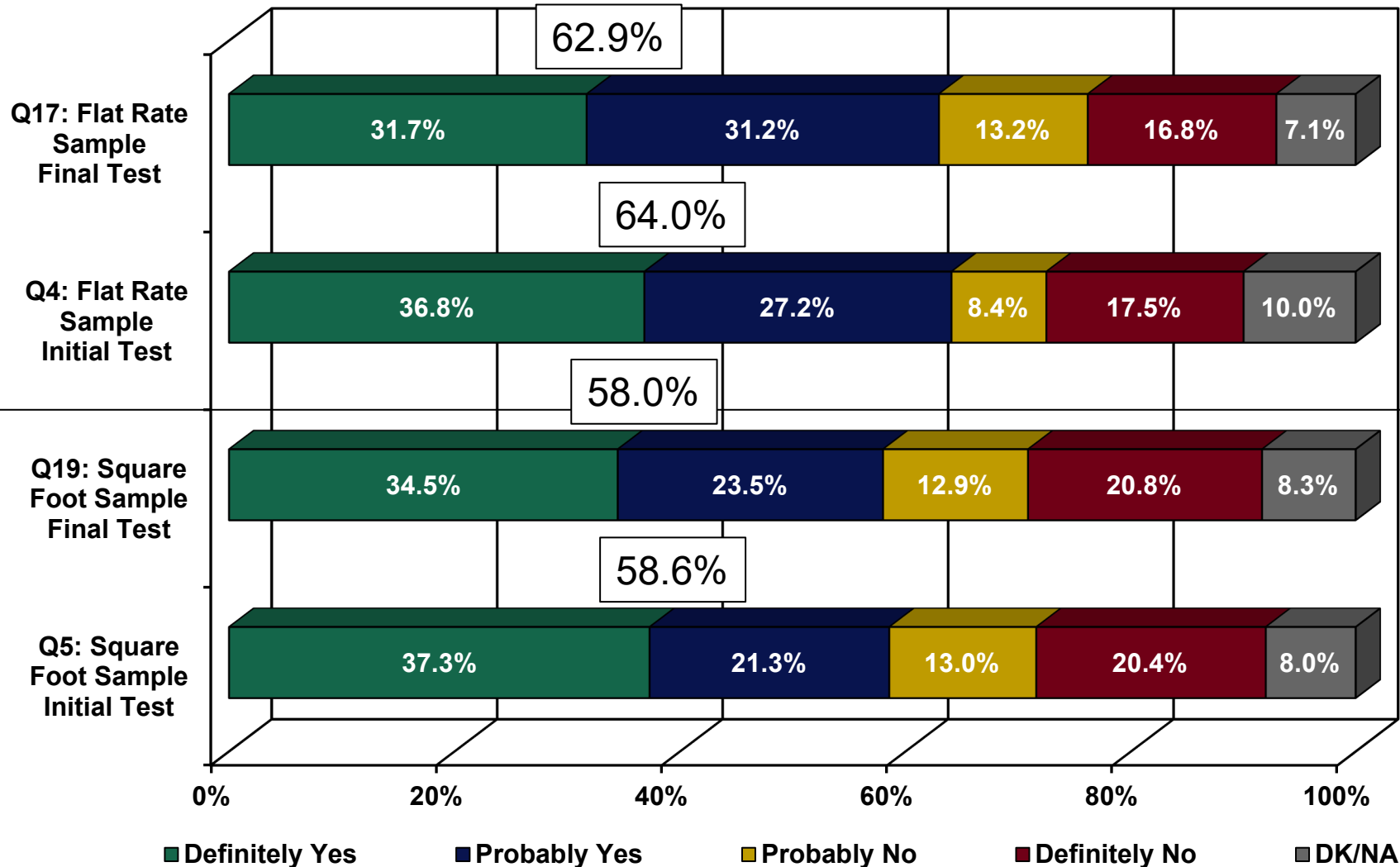
Q16. Critical Statements Likely November 2024 Voters



Note: The above rating questions have been abbreviated for charting purposes, and responses were recoded to calculate mean scores: "Much More Likely" = +2, "Somewhat More Likely" = +1, and "No Effect" = 0.

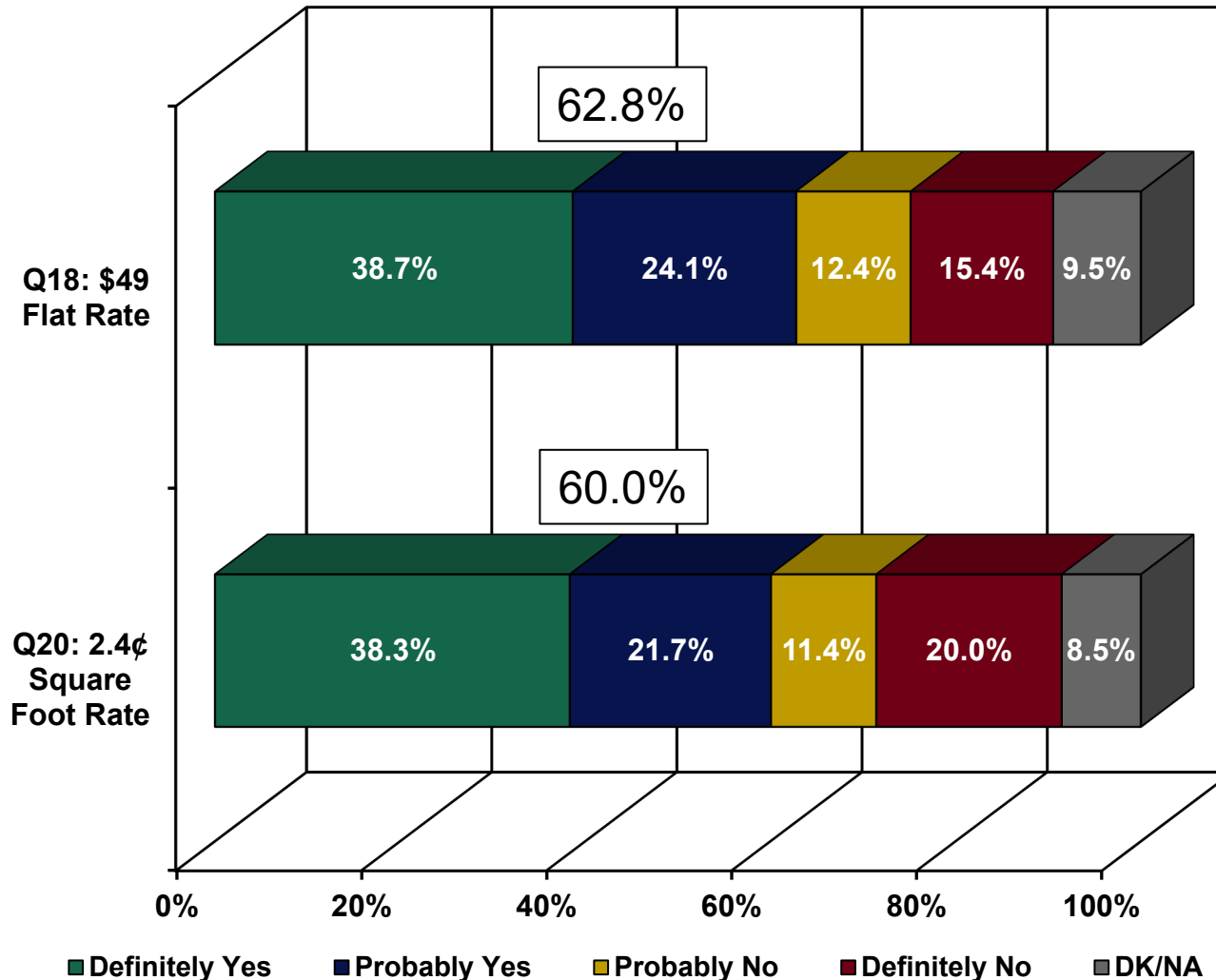
Q17 & 19. Informed Support for High School District Measures

Likely November 2024 Voters



Q18 & 20. Support for Alternative High School Measures

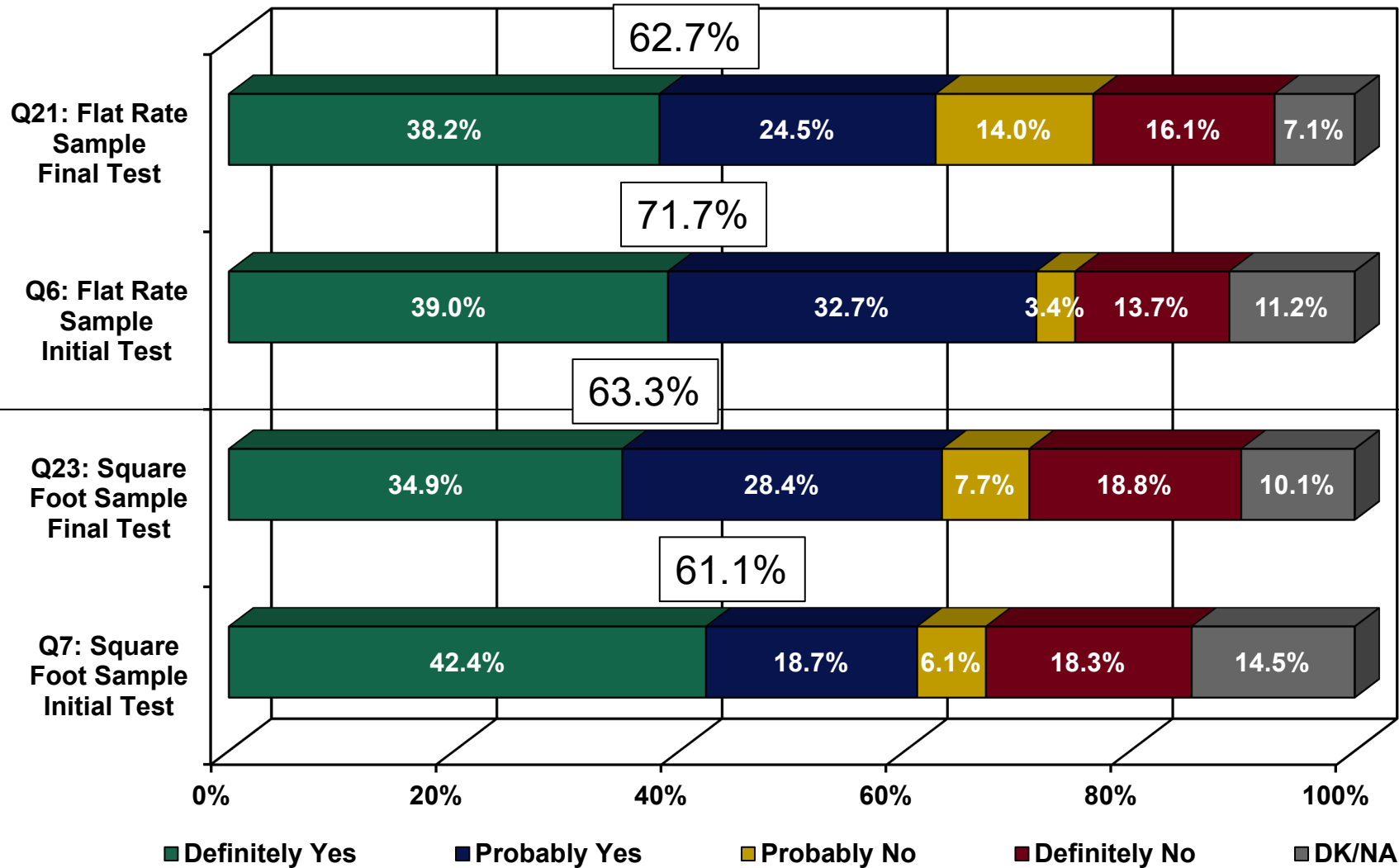
Likely November 2024 Voters



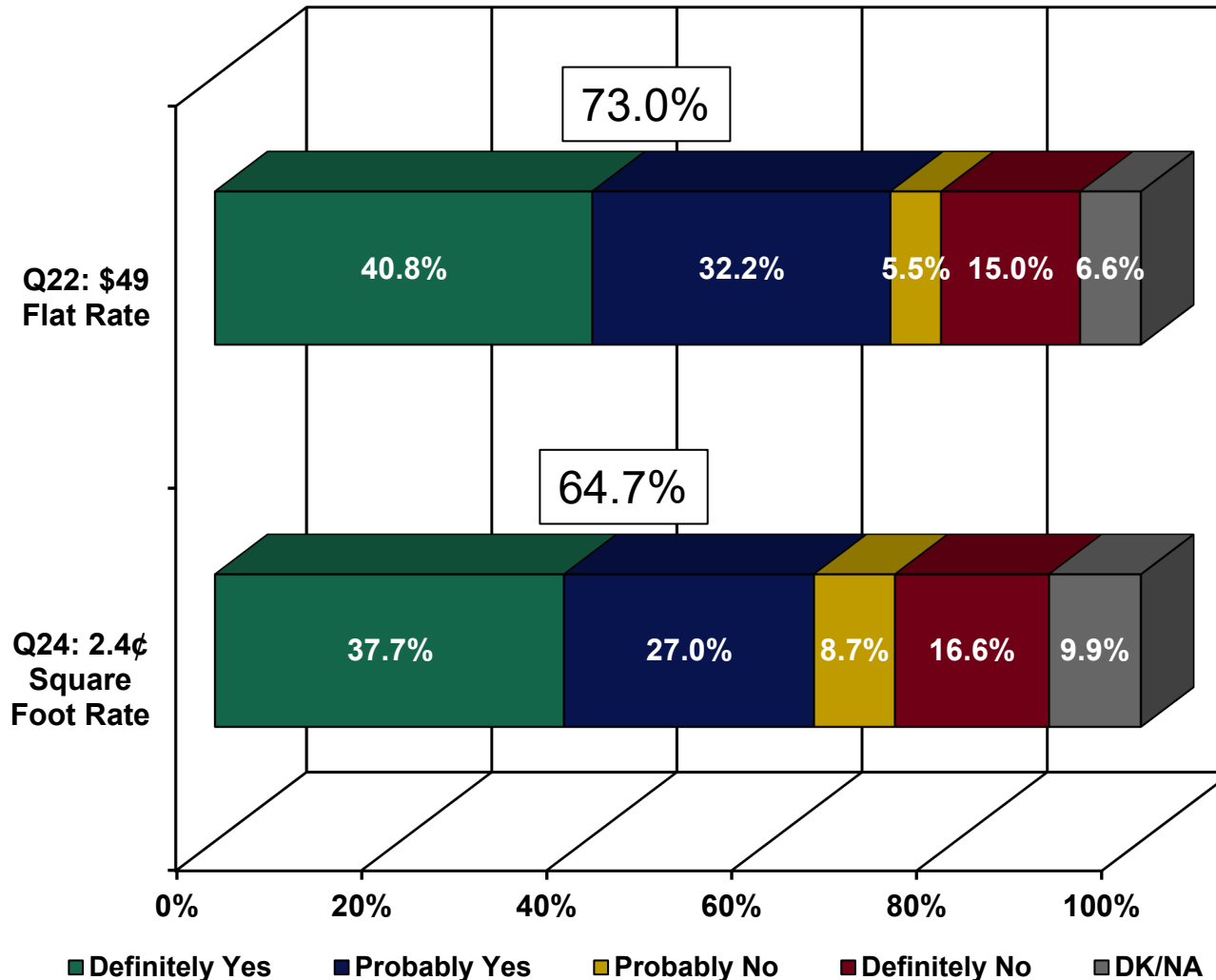
Q18: INSTEAD of levying \$75 per parcel annually, what if the measure to enhance math, science, engineering, technology, reading and writing programs; restore school librarians, library materials and hours; prepare students for college and careers; and attract and retain excellent teachers was \$49 a year?

Q20: INSTEAD of levying a 3.7¢ per building square foot educational parcel tax, what if the measure to enhance math, science, engineering, technology, reading and writing programs; restore school librarians, library materials and hours; prepare students for college and careers; and attract and retain excellent teachers was 2.4¢ per building square foot?

Q21 & 23. Informed Support for Elementary District Measures



Q22 & 24. Support for Alternative Elementary School Measures



Q22: INSTEAD of levying \$75 per parcel annually, what if the measure to enhance math, science, technology, reading and writing programs; restore school librarians, library materials and hours; prepare students for high school; and attract and retain excellent teachers was \$49 a year?

Q24: INSTEAD of levying 3.6¢ per building square foot, what if the measure to enhance math, science, technology, reading and writing programs; restore school librarians, library materials and hours; prepare students for high school; and attract and retain excellent teachers was levying 2.4¢ per building square foot?



Conclusions and Next Steps





Conclusions

- ✓ A \$75 flat rate parcel tax for the HSD and \$49 flat rate parcel tax for the ESD appear viable with an 8-year duration
- ✓ Voters prioritize using funds to attract and retain teachers, enhancing STEM programming, providing student counseling/mental health support, enhancing reading and writing programs, and increasing campus safety and security
- ✓ Support is marginally stronger among the larger turnout November 2024 electorate
- ✓ Local control and fiscal accountability are important themes
- ✓ Informational outreach from SRCS and a strong independent advocacy campaign help position the measures for success



Parcel Tax Planning Process

Now

July 2024:
Adopt PT Resolution

1

Feasibility

2

Awareness
Building

3

Measure
Development

4

Independent
Campaign

- ✓ Voter Survey
- ✓ Election Timing
- ✓ Tax Rate
- ✓ Duration
- ✓ Program Priorities
- ✓ Political Landscape

- ✓ Non-advocacy Communications
- ✓ Consensus Building
- ✓ Ballot Question
- ✓ Resolution

- ✓ Fundraising
- ✓ Direct Mail
- ✓ Website
- ✓ Endorsements
- ✓ Lawn Signs/Texting
- ✓ Get Out The Vote



Next Steps

Summer 2023

- ✓ Develop informational messaging and stakeholder outreach target list

Fall 2023

- ✓ Begin informational communications and stakeholder outreach

Spring 2024

- ✓ Conduct tracking survey to confirm support levels
- ✓ Develop parcel measure resolution and ballot language

Summer 2024

- ✓ Complete informational communications
- ✓ Adopt Resolution Calling November 2024 parcel tax election
- ✓ Transition to independent advocacy campaign

English Learner Master Plan



LAST REVIEWED
June 2023

Eduwiges Llamas, Director of Multilingual Services
Elizabeth Jiménez Salinas, GEMAS Consulting

Our Revision Process

Motivated by the State Board of Education adoption of the new CA state policy, the EL Roadmap, the process to update, revise, and align the the ELMP began.

- Convened the ad hoc Advisory Committee and met a number of times working chapter by chapter, reviewing the existing plan to first identify areas of needed revision and potential updates and augmentation
- Contracted with our consultant
- EL Specialists elicited student input by conducting empathy interviews and consultant conducted a number of student focus groups.
- Consultant, along with the Director of Multilingual Services made site visits across K-12, as well as to the dual language immersion charter schools.
- Advisory Committee continued to meet regularly to review initial drafts of the plan for accuracy, cohesiveness and completeness and discuss changes.
- Plan draft revised by Consultant after every convening.
- Multilingual Services Department sub-committee collaborated regularly with the Consultant on the plan design and outline, to collect exact information, data, and design the format for our presentation.



Collective Responsibility

Revised



Alignment of SRCS Mission & Vision Priorities to the California EL Roadmap Principles

Alignment to MVPs 1, 2, 4, 5, 6

- Respond to different EL strengths, needs, & identities
- Support the socio-emotional health & development of ELs
- Value & build upon the cultural & linguistic assets students bring in safe, affirming climates
- Value & build strong family, community, & school partnerships

Intellectual Quality of Instruction & Meaningful Access

Principle #2

Alignment to MVPs 1, 2, 3, 5

- Develop leaders who are knowledgeable & responsive to the strengths & needs of ELs & their communities
- Utilize valid assessment & other data systems to inform instruction & continuous improvement
- Ensure strong programs & build capacity of teachers to the meet needs of ELs through tiered support

Alignment & Articulation Within & Across Systems

Principle #4

Principle #1

Assets-Oriented & Needs-Responsive Schools

Alignment to MVPs 1, 2, 3, 4, 5

- Foster intellectually rich, developmentally appropriate learning
- Integrate language development, literacy, & content learning
- Provide access for participation through native language
- Support meaningful access to full standards-based curriculum

Principle #3

System Conditions that Support Effectiveness

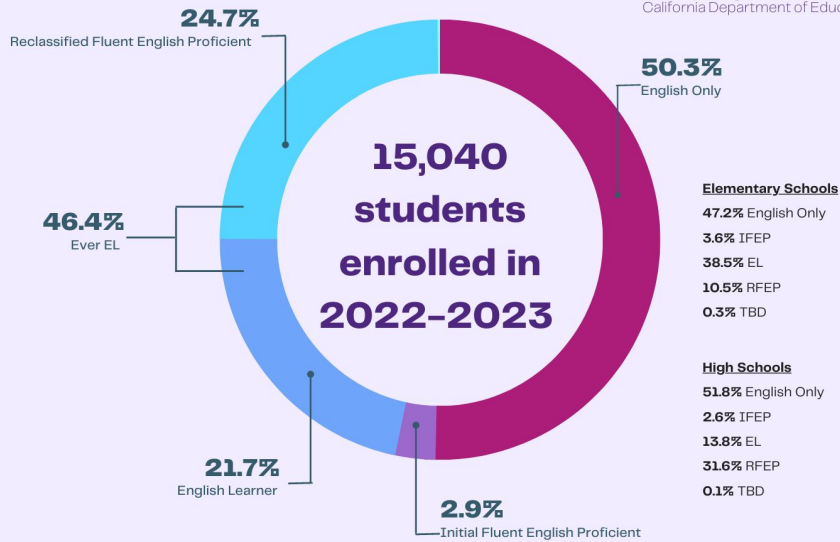
Alignment to MVPs 1, 3, 5, 6, 7

- Provide aligned set of practices & pathways across grade levels
- Foster skills, language(s), literacy, and knowledge for participation in a global, diverse, multilingual 21st century world

Nearly half of SRCS students speak a language other than English.

Revised

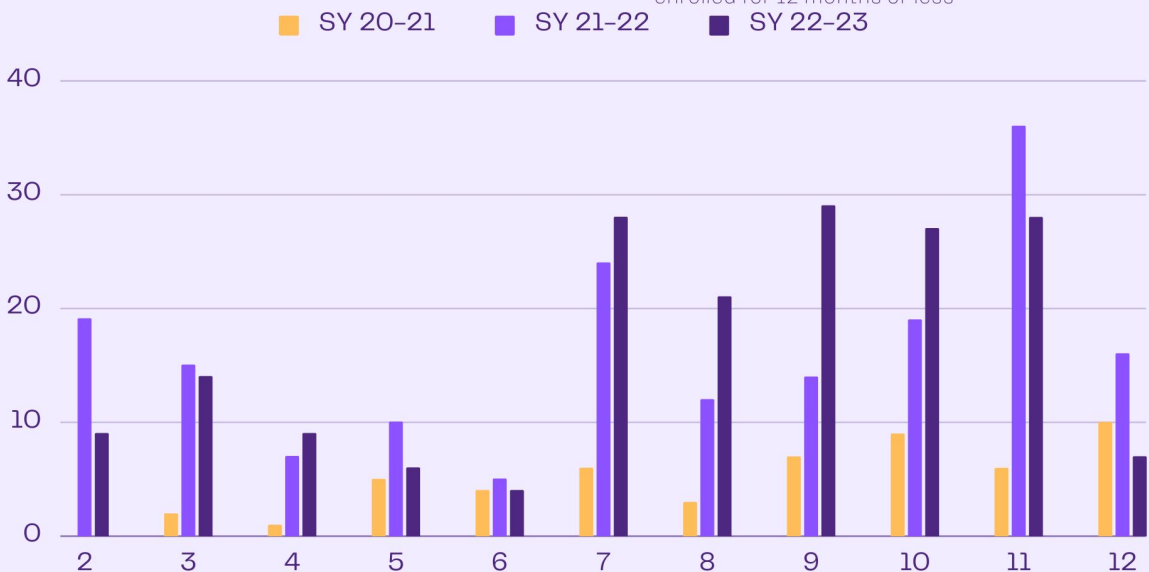
Data Source: Data Reporting Office;
California Department of Education



Newcomer enrollment* over the years for grades 2-12

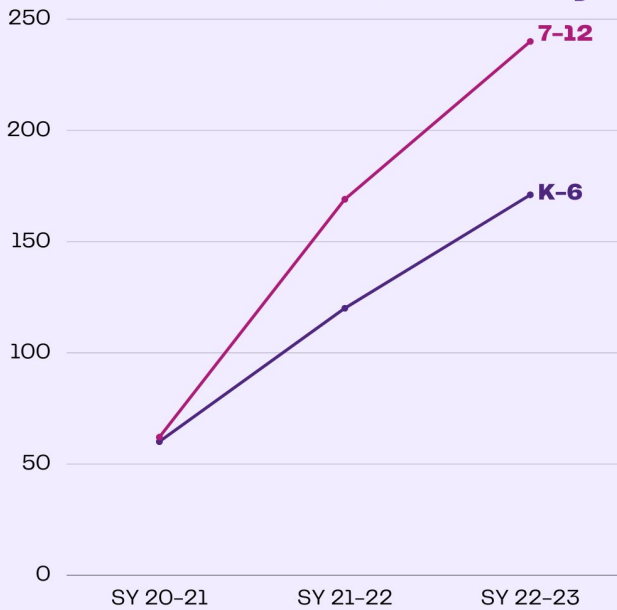
Revised

*enrolled for 12 months or less



Reclassification over the years in SRCS grades K-12

Revised



171

students grades K-6
were reclassified in
school year 2022-2023

240

students grades 7-12
were reclassified in
school year 2022-2023

120

students grades K-6
were reclassified in
school year 2021-2022

169

students grades 7-12
were reclassified in
school year 2021-2022

60

students grades K-6
were reclassified in
school year 2020-2021

62

students grades 7-12
were reclassified in
school year 2020-2021

At a Glance - Revisions to Items in the ELMP 2023 - 2024

1. Alignment to current state policy, the EL Roadmap
2. Multilingual Services Department
3. Correlation of SRCS Board MVPs to the EL Roadmap
4. Updates to current terminology and state policy (e.g. ELPAC rather than CELDT)
5. Development of the newcomer intake process
6. EL progress monitoring procedures per FPM recommendation
7. ELLevation platform
8. Alternate Reclassification for Dually Identified English Learners
9. Awareness of Mental Health and Wellness Needs
10. Translation and Interpretation Guidelines
11. Classified Staff Development
12. ELAC/DELAC Trainings
13. Language Acceleration Review Committee (LARC) at each site



Recommended Augmentations

Throughout the revision process, the following recommendations came forward from our Advisory Committee, our Consultant, Student focus groups and empathy interviews. Each of these would require funding.

- Development of a-g approved SDAIE courses for ELD and for content areas
- Social Worker/Mental Health Specialist to work specifically with students with displacement trauma and other serious needs
- Pilot at several schools opening the library before and after school each day to allow parents to accompany their child to check out books
- Increase current staffing as identified in the ELMP
- Provide Professional Development for Classified Staff
- Include student representatives in the annual plan revision process



Questions?



Appendix



Implementation Timeline

Legal Requirements



- All teachers in CA teaching English Learners must have CLAD certification – Cross cultural, Language, and Academic Development
- Upon enrollment, a Home Language Survey (HLS) must be completed for all enrollees. It serves as a screener to determine who is then tested.
- If a language other than English is indicated on the first 3 questions on the HLS, the student is tested on the initial ELPAC within 30 days of enrollment.
- The results of the ELPAC test will determine the student's EL status and placement in EL services.

Legal Requirements (continued)



- The parent or guardian must be notified within 30 days of enrollment of the student's EL status and placement in services.
- Parent or guardian has the right to opt the student out of a program or services, but does not have the right to opt the student out of testing on the ELPAC.
- Parents or guardians may want to make a correction to their initial responses to the Home Language Survey. For example, to change all the answers to 'English'. They have the right to do so. If they make the change before the child is tested, they will not be tested. If the change is made after the child was tested, but the test results show the student scored in English Learner status, the student will continue as an EL despite the change to the HLS.

Typologies of English Learners

ELMP Chapter 2, pages 8-10



Typology	Brief Description
ELs who are normatively progressing	English Learners who are in the process of acquiring English and have another language as their primary language.
Long Term English Learners (LTELs)	ELs in canva 6 th through 12 th grade who have completed six full years in U.S. schools (i.e., now beginning their seventh year and beyond) without meeting the criteria for reclassification. They have 2 or more years at the Intermediate level of English proficiency and struggling with content area learning. Orally quite fluent.
At-Risk-of-Becoming LTEL	ELs with 4 to 5.9 years of schooling in the U.S. who are not progressing as expected in English proficiency and academic studies.
Dually Identified ELs	ELs who have been identified as both English Learners and students with disabilities. They are legally and pedagogically in need of both services.
Newcomers	ELs who have been enrolled in U.S. schools for less than three years. Newcomers may arrive with high levels of formal education, or may be SLIFE, Students with Limited or Interrupted Formal Education.
Reclassified Fluent English Proficient (RFEP)	ELs who have met the state-set criteria to demonstrate proficiency in English. They must be monitored for four years after reclassification to assure continued success.

Long Term English Learners - LTEL

LTELs are EL students who:

- have been enrolled in US schools for 6 or more years
- are no longer progressing towards English proficiency
- are struggling academically
- may sound very fluent in social conversation, oral communication
- Many LTELs learn passivity in the early grades which can be prevented
- Stalled progress can turn around in secondary through SDAIE content classes, sentence frames, GLAD and other techniques to build background and augment academic language.



What is SDAIE?

SDAIE (Specially Designed Academic Instruction in English) is an instructional technique that provides the same grade-level content but uses scaffolds to make academic instruction more comprehensible:

- Background building (e.g. students from outside the U.S. may not have the US History background that others bring)
- Illustrations and visuals that support the content
- Graphic organizers to show connections between concepts
- Read or listen to a summary in their primary language before the lesson is delivered in English
- Vocabulary previews to prepare to teach the lesson by identifying potentially unfamiliar academic terminology as well as multiple-meaning words that students may find confusing. (e.g. in Math, a table is not furniture, in Chemistry, a solution is a liquid, not the answer to the problem.)
- Manipulatives and Hands-on – demonstrations, using props, building models
- Use gestures, body language, and slowed pace of speech to aid comprehension
- Planned interaction – cooperative groups, and discussions using sentence frames to provide language speaking practice rather than a lecture model.

Comprehensive English Language Development ELD

•All English Learners receive and continue to receive until reclassification, English Language Development throughout the day.

•INTEGRATED ELD – is defined as instruction in which the state-adopted ELD standards are used in tandem with the state-adopted academic content standards.

•DESIGNATED ELD – is defined as instruction provided during a time during the regular school day for focused instruction on the state-adopted ELD standards to assist English learners to develop critical English language skills necessary for academic content learning in English.

[California Code of Regulations, Title 5 \[5 CCR\] Section 11300\[a\]](#)

Reclassification

- EL students need to meet four criteria that demonstrate readiness to be considered Fluent English Proficient.
- Student achievement is part of the consideration for reclassification because limited language proficiency at the beginning of the EL student's journey, means they often have to catch up on content standards.
- The ELPAC summative test is one of four criteria. It is not the only determiner.
- Teacher input is objective not opinion.
- Parent consultation does not require agreement or consent.
- When a student is reclassified, they are to be monitored for four years from the date of reclassification to ensure they continue to thrive academically.



Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa City Schools	Anna Trunnell Superintendent	atrunnell@srcs.k12.ca.us (707) 890-3800

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
3,182,375	June 14, 2023	June 28, 2023

[EC 41480](#)

(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

- (1) **Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one’s self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.**

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
1A. Support the coaching and mentoring of teachers, administrators, and counselors by providing a range of opportunities for structured learning, collaboration time focused on growth and reflection.	7000	54,615.71	60,750	58750	47750	228,865.71
1B. Support the intern credential program, TK-12, and administrator induction, TK-12.						
Subtotal	7,000.00	54,615.71	60,750.00	58,750.00	47,750.00	228,865.71

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
2A. Support teacher certification pathways including, but not limited to, DS CTE and BCLAD as new instructional programs are created and existing programs are expanded.	7200	7128.15	114800	84800	74200	288,128.15
2B. Provide collaboration time for 7-12 personnel to engage in single school and multi-school collaboration that supports district-wide curriculum, assessment, and program development.						
2C. Enhance understanding of district curriculum (e.g., elementary writing) and assessments (e.g., NWEA 7-12) through ongoing in-class support and professional learning						
2D. Support specialized programs that extend student digital literacy.						

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	7,200.00	7,128.15	114,800.00	84,800.00	74,200.00	288,128.15

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
3A. Support professional learning through workshops, conferences, seminars, and district professional development days that are focused on equity, social-emotional learning, reengagement, and reaching at-promise youth.	10205.28	248369.36	705755.24	707631.91	115750	1,787,711.79
3B. Provide support for developing and improving mathematics instruction, programs, and curriculum, TK-12.						
3C. Provide support for developing and improving Health Sex Education, including parent education, as program is implemented.						
3D. Provide time (e.g. extra duty or substitute release) and materials for teachers to design learning opportunities and curriculum to engage students and advance their learning.						
3E. Provide books, materials, and supplies to support identified and structured professional learning.						
3F. Provide administrator training on mandated programs and legal requirements.						
Subtotal	10,205.28	248,369.36	705,755.24	707,631.91	115,750.00	1,787,711.79

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
4A. Provide professional learning that enhances understanding of and support for underserved, underrepresented student groups (for example, LGBTQ+).	0	2,400.00	4000	4000	4000	14,400.00
4B. Provide professional learning to support trauma-informed approaches for students and adults, suicide prevention, positive mental health supports, and well-being.						
Subtotal	0.00	2,400.00	4,000.00	4,000.00	4,000.00	14,400.00

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
5A. Provide training to staff in the areas of Restorative Practices, Positive Behavioral Interventions & Supports (PBIS) and MTSS in order to put theory into practice.	0	16,239.97	30,000.00	30,000.00	30,000.00	106,239.97
Subtotal	0.00	16,239.97	30,000.00	30,000.00	30,000.00	106,239.97

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
6A. Provide training and ongoing support in structured literacy strategies that support explicit, systematic, and multisensory reading instruction for all students, targeted instruction to struggling readers, including those with dyslexia .	0	57,020.40	50,000.00	28788.32	0	135,808.72
Subtotal	0.00	57,020.40	50,000.00	28,788.32	0.00	135,808.72

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
7A. Support professional learning through workshops, conferences, and seminars that are focused on language acquisition and literacy strategies for emergent bilingual students.	0	45,970.89	75000	60000	45000	225,970.89
7B. Provide time (extra duty or substitute release) to teachers to collaborate in the development of learning opportunities, lessons, and practices that benefit emergent bilingual students' learning, growth, and achievement.						
Subtotal	0.00	45,970.89	75,000.00	60,000.00	45,000.00	225,970.89

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
8A. Support access to professional learning networks that enhance professional knowledge and implementation of best practices.	0	16,188.91	4600	0	0	20,788.91

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	16,188.91	4,600.00	0.00	0.00	20,788.91

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
9A. Support Ethnic Studies initiatives through continued building and development of teacher cohorts with the goal of creating and implementing culturally responsive, sustaining and humanizing teaching practices.	0	50907.04	0	0	0	50,907.04
Subtotal	0.00	50,907.04	0.00	0.00	0.00	50,907.04

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
10A. Provide professional development and monthly collaborative meetings for Transitional Kindergarten teachers and instructional aides.	8678.82	0	0	0	0	8,678.82
Subtotal	8,678.82	0.00	0.00	0.00	0.00	8,678.82

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Support Elementary and Secondary Teacher Induction through North Coast School of Education (NCSOE).	0	314875	0	0	0	314,875.00
Subtotal	0.00	314,875.00	0.00	0.00	0.00	314,875.00

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	7,000.00	54,615.71	60,750.00	58,750.00	47,750.00	228,865.71
Subtotal Section (2)	7,200.00	7,128.15	114,800.00	84,800.00	74,200.00	288,128.15
Subtotal Section (3)	10,205.28	248,369.36	705,755.24	707,631.91	115,750.00	1,787,711.79
Subtotal Section (4)	0.00	2,400.00	4,000.00	4,000.00	4,000.00	14,400.00
Subtotal Section (5)	0.00	16,239.97	30,000.00	30,000.00	30,000.00	106,239.97
Subtotal Section (6)	0.00	57,020.40	50,000.00	28,788.32	0.00	135,808.72
Subtotal Section (7)	0.00	45,970.89	75,000.00	60,000.00	45,000.00	225,970.89
Subtotal Section (8)	0.00	16,188.91	4,600.00	0.00	0.00	20,788.91
Subtotal Section (9)	0.00	50,907.04	0.00	0.00	0.00	50,907.04
Subtotal Section (10)	8,678.82	0.00	0.00	0.00	0.00	8,678.82
Subtotal Section (11)	0.00	314,875.00	0.00	0.00	0.00	314,875.00
Totals by year	33,084.10	813,715.43	1,044,905.24	973,970.23	316,700.00	3,182,375.00

Total planned expenditures by the LEA:

3,182,375.00

Note:

Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
 - o Teachers;
 - o Administrators;
 - o Paraprofessional educators;
 - o Classified staff.

Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cesar Chavez Language Academy	Aida Diaz Principal	adiaz@srcs.k12.ca.us 707-890-3890

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
84,432	June 14, 2023	June 28, 2023

[EC 41480](#)

(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

- (1) **Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one’s self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.**

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
1. Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized	13269	16689.97	9723.03	0	0	39,682.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision making skills, improving teacher attitudes and beliefs about one's self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.						
Subtotal	13,269.00	16,689.97	9,723.03	0.00	0.00	39,682.00

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

- (5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Work with all staff to improve school climate	0	0	10,00	0	0	1,000.00
Subtotal	0.00	0.00	1,000.00	0.00	0.00	1,000.00

- (6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

- (7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

- (8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Support of induction of new year	0	43,750	0	0	0	43,750.00
Subtotal	0.00	43,750.00	0.00	0.00	0.00	43,750.00

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	13,269.00	16,689.97	9,723.03	0.00	0.00	39,682.00
Subtotal Section (2)	0.00	0.00	0.00	0.00	0.00	0.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (3)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (4)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (5)	0.00	0.00	1,000.00	0.00	0.00	1,000.00
Subtotal Section (6)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (7)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (8)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (9)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (10)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (11)	0.00	43,750.00	0.00	0.00	0.00	43,750.00
Totals by year	13,269.00	60,439.97	10,723.03	0.00	0.00	84,432.00

Total planned expenditures by the LEA:
84,432.00

Note:

Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
 - o Teachers;
 - o Administrators;
 - o Paraprofessional educators;
 - o Classified staff.

Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
SR Charter School for the Arts	Sarah Cranke Principal	scranke@srcs.k12.ca.us 707-890-3920

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
77,547	June 14, 2023	June 28, 2023

[EC 41480](#)

(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

- (1) **Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one’s self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.**

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Professional Development (Art Integration, SEL) and Conferences for Staff - Professional development opportunities for our educators, specifically focusing on art integration. Teachers attend workshops and seminars as well as in house coaching support. This approach will significantly enrich our students' learning experiences, stimulating creativity and	62,000	32637	62,000	62000	62000	280,637.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
critical thinking. The art coordinator is supported with this funding as well to ensure the program serves all pupil populations at the Arts Charter						
Subtotal	62,000.00	32,637.00	62,000.00	62,000.00	62,000.00	280,637.00

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values

diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Social-Emotional Learning and Development: Our Restorative Specialist has been instrumental in promoting social-emotional learning (SEL) and fostering a positive school climate. They implement various evidence-based practices to build empathy, communication skills, and conflict resolution training among students and staff. This funding will also support PBIS PD and student incentives.	15000	15000	15000	15000	15000	75,000.00
Subtotal	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
New Teacher Induction Fees	0	29400	0	0	0	29,400.00
Subtotal	0.00	29,400.00	0.00	0.00	0.00	29,400.00

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	62,000.00	32,637.00	62,000.00	62,000.00	62,000.00	280,637.00
Subtotal Section (2)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (3)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (4)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (5)	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	75,000.00
Subtotal Section (6)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (7)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (8)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (9)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (10)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (11)	0.00	29,400.00	0.00	0.00	0.00	29,400.00
Totals by year	77,000.00	77,037.00	77,000.00	77,000.00	77,000.00	385,037.00

Total planned expenditures by the LEA:

385,037.00

Note:

Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
 - o Teachers;
 - o Administrators;
 - o Paraprofessional educators;
 - o Classified staff.

Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa Accelerated Charter School	Amy Schlueter Principal	aschlueter@srcs.k12.ca.us 707-890-3860 ext 33105

Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
17,587	June 14, 2023	June 28, 2023

[EC 41480](#)

(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

- (1) **Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one’s self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.**

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Travel and Conference Registration Fees	0	650	650	650	651.72	2,601.72
Travel and Conference Accommodation Expenses	0	600	600	600	600	2,400.00
Travel and Conference Meals/Mileage	0	400	400	400	400	1,600.00
Teacher Extra Duty Collaboration/Curriculum Development Driven Costs	2185.28	2200.00	2200.00	2200.00	2200.00	10,985.28

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	2,185.28	3,850.00	3,850.00	3,850.00	3,851.72	17,587.00

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	2,185.28	3,850.00	3,850.00	3,850.00	3,851.72	17,587.00
Subtotal Section (2)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (3)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (4)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (5)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (6)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (7)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (8)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (9)	0.00	0.00	0.00	0.00	0.00	0.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (10)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (11)	0.00	0.00	0.00	0.00	0.00	0.00
Totals by year	2,185.28	3,850.00	3,850.00	3,850.00	3,851.72	17,587.00

Total planned expenditures by the LEA:

17,587.00

Note:

Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
 - o Teachers;
 - o Administrators;
 - o Paraprofessional educators;
 - o Classified staff.

Educator Effectiveness Block Grant 2023

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa French-American Charter School (SRFACS)	Evelyn Anderson Principal	eanderson@srcs.k12.ca.us (707) 890-3930 ext. 73105
Total amount of funds received by the LEA:	Date of Public Meeting prior to adoption:	Date of adoption at public meeting:
81,267	June 14, 2023	June 28, 2023

[EC 41480](#)

(a)(2) A school district, county office of education, charter school, or state special school may expend the funds received pursuant to this subdivision from the 2021–22 fiscal year to the 2025–26 fiscal year, inclusive. School districts, county offices of education, charter schools, and state special schools **shall coordinate the use of any federal funds received under Title II of the federal Every Student Succeeds Act of 2015 (Public Law 114–95) to support teachers and administrators with the expenditure of funds received pursuant to this subdivision.**

(b) A school district, county office of education, charter school, or state special school shall expend funds apportioned pursuant to this section to provide professional learning for **teachers, administrators, paraprofessionals who work with pupils, and classified staff that interact with pupils**, with a focus on any of the following areas:

- (1) **Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self-management, social awareness, relationships, and responsible decision-making skills, improving teacher attitudes and beliefs about one’s self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience.**

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Provide coaching and professional development to design and sequence grade level curriculum to develop and implement effective, differentiated, standards-aligned instruction and improve instruction in literacy in English language arts and other subject areas in alignment with the school’s mission and LCAP.	12,000					12,000.00

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Professional development to improve instruction. Provide professional development opportunities in English Language Development.						
Coaching of new international teachers to build understanding of local and State education laws, as well as school and district policies and cultural norms. Professional learning to support effective, standards-aligned instruction and improve instruction in literacy across all subject areas: Dr. Jo Boaler trainings, OG trainings, Grade-level release days, French Ministry trainings in multiple subject areas.	7265.01	5734.99				13,000.00
Subtotal	19,265.01	5,734.99	0.00	0.00	0.00	25,000.00

(2) Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history-social science, science, technology, engineering, mathematics, and computer science.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Provide coaching and mentoring to develop a scope and sequence progression for the English Language Arts program from grade TK through 6th grade. The ELA progression will align with the French language immersion program. Provide professional learning opportunities in Concept-based curriculum to expand on previous coaching.	31817.47	17449.53				49,267.00
Subtotal	31,817.47	17,449.53	0.00	0.00	0.00	49,267.00

(3) Practices and strategies that reengage pupils and lead to accelerated learning.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(4) Strategies to implement social-emotional learning, trauma-informed practices, suicide prevention, access to mental health services, and other approaches that improve pupil well-being.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(5) Practices to create a positive school climate, including, but not limited to, restorative justice, training around implicit bias, providing positive behavioral supports, multitiered systems of support, transforming a schoolsite's culture to one that values diverse cultural and ethnic backgrounds, and preventing discrimination, harassment, bullying, and intimidation based on actual or perceived characteristics, including disability, gender, gender identity, gender expression, language, nationality, race or ethnicity, religion, or sexual orientation.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(6) Strategies to improve inclusive practices, including, but not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(7) Instruction and education to support implementing effective language acquisition programs for English learners, which may include integrated language development within and across content areas, and building and strengthening capacity to increase bilingual and biliterate proficiency.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(8) New professional learning networks for educators not already engaged in an education-related professional learning network to support the requirements of subdivision (c).

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(9) Instruction, education, and strategies to incorporate ethnic studies curricula adopted pursuant to Section 51226.7 into pupil instruction for grades 7 to 12, inclusive.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(10) Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00

(11) Strategies to improve beginning teacher retention and support through teacher induction programs, including mentor training, stipends for mentor teachers, beginning teacher induction program costs following initial preparation, the examination or assessment fee for one administration of the reading instruction.

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
New Teacher Induction		7000				7,000.00
Subtotal	0.00	7,000.00	0.00	0.00	0.00	7,000.00

Summary of Expenditures

Planned Activity	Budgeted 2021-22	Budgeted 2022-23	Budgeted 2023-24	Budgeted 2024-25	Budgeted 2025-26	Total Budgeted per Activity
Subtotal Section (1)	19,265.01	5,734.99	0.00	0.00	0.00	25,000.00
Subtotal Section (2)	31,817.47	17,449.53	0.00	0.00	0.00	49,267.00
Subtotal Section (3)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (4)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (5)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (6)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (7)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (8)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (9)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (10)	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal Section (11)	0.00	7,000.00	0.00	0.00	0.00	7,000.00
Totals by year	51,082.48	30,184.52	0.00	0.00	0.00	81,267.00

Total planned expenditures by the LEA:
81,267.00

Note:

Per EC 41480 (d)(2): On or before September 30, 2026, the LEA must report detailed expenditure information to the California Department of Education, including, but not limited to:

- specific purchases made;
- the number of the following educators who received professional development:
 - o Teachers;
 - o Administrators;
 - o Paraprofessional educators;
 - o Classified staff.

Your Voice, Our Commitment:
DRAFT Strategic Plan



**SANTA ROSA
CITY SCHOOLS**

Prepared by:

Safety Advisory Round Table (SART)

2023/2024



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Background

On March 12, 2023, Santa Rosa City Schools shared the following communication with its stakeholders:

“Your Voice, Our Commitment”

On March 1, 2023, a student at Montgomery High School died as a result of a fight with a knife in a classroom. This incident, along with other reported cases of students with weapons on campus and an increase in student fights, has decreased the sense of security for students and staff at Montgomery High School and other secondary schools in the district.

A listening session was held by the district on Tuesday, March, 7th where 700 students, staff, parents, and community members gathered to give voice to their experiences, thoughts, and possible solutions. The next day on March 8th was a regularly scheduled Board Meeting. At this meeting, there were more than 100 people who also shared their voices over a 2 and half hour period of time.

These two opportunities to hear the voices from our community resulted in multiple pages of a written record of your voices. This information was then analyzed to determine the themes that rose to the top as priorities. Your voices state that the priorities are communication and transparency, safety and security, mental health and counseling services, and facilities that are clean and safe. Each of these priorities also contains other areas of concern that will be handled once the four main priorities have been addressed...

-Superintendent Trunnell

Mission: SRCS ensures equitable access to a transformative educational experience grounded in the assets of our students, staff, and community. We nurture the whole student in an engaging, challenging, and safe environment. We recognize and value each student's individuality and our community's cultural wealth. 4

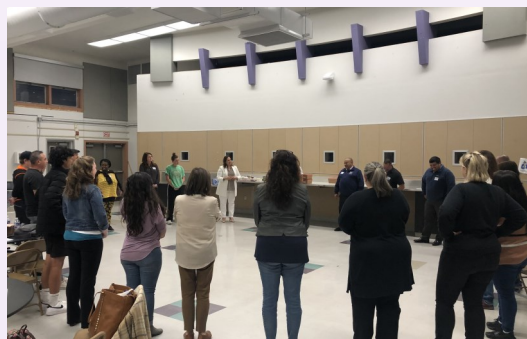
Vision: SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.

Board Strategic Priorities	Board Values and Commitments
Priority 1 - Life-Ready Learners	SRCS supports students to embrace their identities and claim their own agency in order to navigate diverse, complex and constantly changing environments by developing the following capacities: literacy, inquiry, investigation, collaboration, creativity, communication, problem solving, critical thinking, empathy, civic participation, and cultural consciousness.
Priority 2 - Whole Person Focus	SRCS recognizes our responsibility to develop and care for the whole person so that each is mentally, emotionally, and physically healthy. We commit to policies, practices, and relationships that help ensure each person is safe, engaged, supported, and challenged.
Priority 3 - High Quality Staff	SRCS values and supports growth-minded professionals. We commit to provide collaborative, high-quality professional development to staff members so they can successfully educate and support students. SRCS commits to fairly compensating staff.
Priority 4 - Teaching and Learning Environment and Resources	SRCS will provide safe and clean schools. We will provide flexible learning environments that are conducive to teaching and learning. SRCS is committed to supporting teachers with current tools and training to support pedagogical leadership and innovation. SRCS believes in building a staff that reflects the students we serve.
Priority 5 - Equity and Excellence	SRCS grounds our work in a deep understanding of students' identities and the historical and cultural contexts in which we all operate. SRCS will remove barriers and create structures that provide opportunities to further personal and academic student success. SRCS believes that student-centered, differentiated practices lead to equitable teaching and learning.
Priority 6 - Family Engagement and Community Partnerships	SRCS understands the value of engaging our students' families and our larger community. SRCS commits to providing its resources and educational opportunities to families equitably, and developing lasting partnerships with our community to deepen and expand student success.
Priority 7 - Sustainable Funding	SRCS believes that the chronic underfunding of public education in California is unacceptable and undermines the health of our community. The current funding levels limit student outcomes and staff compensation. The SRCS Board commits to working with our community to create additional funding opportunities and to being consistent and fierce advocates for full and fair funding from the State of California.

This SRCS Strategic Plan

was prepared by the
Safety Advisory Round Table (SART)

Students	Staff
Angelina Juarez, 11th grade, EAHS Priscila Magallan, 12th grade, EAHS Lucy Benedict, 11th grade, MCHS Josephine Rivera-Hoagland, 12th grade, MCHS Anjuli Kumthekar, 9th grade, MHS Addison Klosevitz, 11th grade, MHS Joey Bowser, 12th grade, MHS Mia Climaco Lopez, 11th grade, PHS Andre Achacon, 12th grade, SRHS	Michael Stanford, Head Custodian, RVMS/SRACS Lynnette Casey, Health Tech, PHS Laurie Fong, Interim Principal, MHS Kaesa Enemark, SAFE Coordinator Stacy Desideri, SAFE Director Gabe Albavera, Principal, EAHS Dr. Kimberly Clissold, Principal, SRHS Ian Myers, Teacher, RVMS Jose Salazar, Teacher, JMES, LBES Margaret Buhn, Teacher, MHS
Parents	Community
Analy Guido, Albert F. Biella Elementary Amanda Hudson, CCLA Cynthia Beutelspacher, Helen Lehman, PHS Sarah Jenkins, Herbert Slater Middle Cristian Diaz de Leon, Hidden Valley Elemen Jeremy De La Torre, MCHS Karym Sanchez, MHS Evette Minor, SHS	Erica Vogel, Community Matters Melissa Stewart, Chops Teen Club Monica Rowley, Reach Your Goals Foundation



THE FOUR PILLARS

**Mental Health
&
Counseling**



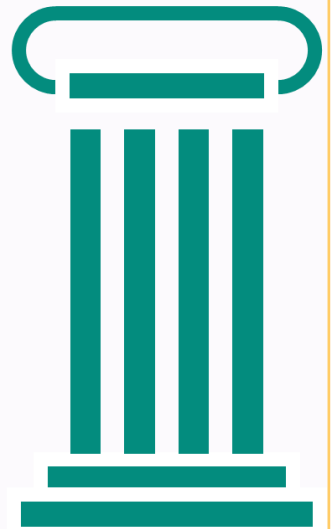
**Safety
&
Security**



Facilities



**Communication
&
Transparency**



**SANTA ROSA
CITY SCHOOLS**

District Actions March 1 - 8

Safety and Security

- All district administration was deployed to Montgomery and other high schools to provide an increased presence for student and staff support.
- The Superintendent and the Chief of Police were in immediate contact with each other and worked together to ensure safety.
- Staff from the Sonoma County Office of Education (SCOE) provided technical support and additional supervision on our campuses.
- Community partners collaborated with SRCS to monitor other risks and concerns.
- A reminder was sent to students and staff about StopIt, an anonymous tip line to report safety, misconduct, and complaint concerns.

Mental Health and Counseling

- Partnered with Dr. David Schoenfeld a nationally known trauma expert to aid in the recovery process.
- Engaged with other schools and agencies to assist students and staff with their emotional well-being.
- Provided immediate support for staff and reminded them of the mental health assistance available to them.
- Deployed SRCS licensed clinical therapists (12) to assist with mental health assessment and counseling.
- Provided mental health and counseling via SCOE and Sonoma County Mental Health for students and staff.
- Worked to create and obtain, via the SRCS Mental Health Clinical Supervisor, additional training for staff to understand trauma practices.
- Provided a list of Sonoma County resources to all district staff, students, and families.

Communication and Transparency

- Messaging has been shared via the ParentSquare platform with families, students, staff, and the SRCS community, starting on March 1, and is ongoing. If you have not signed up for ParentSquare, please do so [HERE](#).
- Held a joint press conference with the Santa Rosa Police Department four hours after the incident occurred in order to be as transparent as possible within the limitations set forth in state and federal law.
- Held a community-wide listening session with 700 students, staff, parents, and community members present.
- Facilitated a 2 1/2 hour public comment session during the March 8th board meeting.
- Superintendent and board members have provided interviews with several media outlets. They have also taken numerous meetings with families and students.
- Numerous student demonstrations were supported by the schools to take place.

Facilities

- Care was taken to deep clean in the areas where the tragic incident occurred, including walkways.
- The campus has seen spray paint tagging on walls overnight on multiple evenings and maintenance crews have arrived in the early morning hours to paint these areas before students arrived on campus.



District Actions March 8-15

Safety and Security

- *Former Montgomery High School Principal, Laurie Fong, has resigned from the School Board and will return as principal for the remainder of the school year. Laurie served as Montgomery's principal from 2006-2016.*
- *1-2 additional administrators in addition to Laurie Fong will be placed at Montgomery High School to support students and staff.*
- *In the event that no additional campus supervisors are available, the Assistant Superintendent of Human Resources will work with the Classified Staff Union President to agree to contract supervision services with an outside agency.*

Mental Health and Counseling

- *Additional mental health and counseling professionals from the district and outside agencies will continue to be provided for Montgomery High and other schools.*
- *Offering mental health and counseling services after school and in the evening will be asked of our community partners.*
- *Mental health and counseling services will also be provided during spring break.*
- *Art and music therapy is being explored as an alternative to traditional counseling services and if available, contracted for implementation after spring break.*

Communication and Transparency

- *A Safety Advisory Round Table (SART) will be convened and consist of representatives from students (6), parents (2), community (2), teachers (2), site administration (2), district administration (2) to create Your Voice, Our Commitment Strategic Action plan based on your voices and the commitment to the four pillars.*
- *There will be an application and interview to select the members of the SART.*
- *Applications will be available on March 20th and due on March 24th.*
- *Interviews will be on March 28th and 30th from 5pm to 8pm in the district office board room.*
- *Meetings will begin on April 4th at 5:30pm.*
- *Meeting notes will be recorded at SART and posted on the SRCS website and sent out to staff and families through Parent Square.*
- *The Superintendent will report the progress of SART and the Your Voice, Our Commitment Strategic Action Plan at every board meeting.*
- *The Superintendent and her Cabinet will ensure the budget to implement the YVOC Strategic Action Plan is incorporated into the 2023-2024 LCAP which will be presented for public comment and Board approval in June 2023.*

Facilities

- *Additional custodial and maintenance staff will be deployed to Montgomery High School to clean and repair bathrooms, classrooms, and other areas of need.*
- *The Director of Facilities will provide a report to the Superintendent with the highest priority facility issues. The Director will determine those projects that can be started immediately by the district and staff and those that must go through a bid process. Working with legal counsel to determine the quickest way in which bids can be submitted and selected during this very critical time.*
- *The Associate Superintendent of Business will determine funding sources for these priority projects and work together with the Director to move forward.*



Strategic Planning Timeline

March 20, 24, 28, 30, 31, 2023

- SART application released on March 20, 2023.
- SART application due on March 24, 2023.
 - * 84 applications were received.
- Selected applicants were notified on March 27, 2023 with an invitation to interview.
- There were 7 group interviews conducted: 2 for students, 2 for parents, 1 for community members, 1 for staff, and 1 for district administrators.
 - * Out of the 84 applicants, 62 accepted interviews.
 - * Student and Community Member interviews held on March 28, 2023.
 - * Staff and Parent interviews held on March 30, 2023.
 - * Alternative opportunity for Student interviews offered on March 31, 2023.
- An invitation to join the SART group was sent to selected interviewees on March 31, 2023.
 - * Out of the 62 interviewed, 30 representatives were offered a seat on the SART team. Originally, it was considered that we would have 18 members on this team. After the interviews, it was determined that we should include more representatives based on the outcome of participant interviews.

April 4, 13, 20, 24, 2023

- April 4 was the first SART meeting.
- Set group agreements, team building.
- Reviewed four Pillars.
- Began identification of priorities under each pillar.
- Reviewed multiple feedback data and information.
- Charted common themes from feedback data and information.

May 8, 15, 25, 2023

- Continued reviewing feedback data and information.
- Began drafting and refining Strategic Goals.
- Provided feedback on the Facilities Master Plan process.

June 5, 12, 2023

- Finalized draft Strategic Plan.

Purpose:

- ⇒ Professional development for teachers surrounding mental health, social emotional wellness, de-escalation, and restorative justice
- ⇒ Supplement *Board Strategic Priorities 1-6*
- ⇒ Provide high quality professional development
- ⇒ Problem solving, communication, collaboration, and empathy
- ⇒ Focus on a “Whole Person” model, someone who is mentally, emotionally, and physically healthy.
- ⇒ Support with currently available tools
- ⇒ Prioritize a student-centered approach
- ⇒ Develop lasting partnerships with our community
- ⇒ Create safe, welcoming, and inclusive campuses to prevent violence
- ⇒ Explore alternative education, online options, independent study, and 0-7 period days at secondary

Strategic Goals, Actions, and Success Measures:

Goal 1) Improve integration of restorative practices in order to encourage use-of and trust in these support systems.

Action:

- a. Increase Restorative Specialists to 1 at each K-8 site/Alternative High School(s), and increase to 2.0 at each comprehensive high school. Also:
 - i. Integration with campus supervisors and student aids.
 - ii. Increase all Restorative Specialist positions to eleven months to allow for training opportunity
- b. Restorative campaign and assemblies: mindfulness/social-emotional learning:
 - i. Wayfinder at high schools
 - ii. Toolbox at elementary schools

Success Measures:

- Restorative lead at the district level.
- Increased Restorative Specialist staffing at all schools.

Goal 2) Improve school culture; prioritize initiatives to increase social emotional wellness and opportunities for youth voice.

Action:

- a. Reimplementation of Safe School Ambassadors
- b. De-escalation and restorative professional development trainings.
- c. Staff professional development: positive connections, community building, de-escalation training (Pro-ACT in district), and restorative practices.

Success Measures:

- Improved YouthTruth and Panorama survey:
 - * Belonging
 - * Relationships
 - * School Safety
- Percentage of teachers who completed the professional development on above mentioned items.
- Teacher surveys to measure trust with restorative practices:
 - * Would you use this in your classroom? Has your opinion on restorative changed?

Goal 3) Provide varied and alternative educational opportunities for elementary to high school students to access nontraditional learning.

Action:

- a. Organize a committee to explore currently available data (truancy, credits, behavior) and produce a new alternative education menu of offerings such as independent study, online, explore 0-7 period days at the secondary level, and alternative small programs with built in supports to be implemented on campus at the secondary level. Collaborate with the Alternative Education Coordinator to design and implement the program options.
- b. Early identification of academically/behaviorally struggling students, focusing on the elementary school level, and providing interventions K-3 to foster academic success.

Success Measures:

- Increased literacy and math scores at the elementary level.
- Alternative education: increased attendance and graduation rates.
- Alternative education: program design and rollout.

Goal 4) Provide additional mental health supports.

Action:

- a. Hire more staff to reduce student to counselor ratios and student to school-based therapist ratios.
- b. Implement wellness centers at secondary schools: staffed with crisis intervention, community resources, and a mindfulness/calming space within the wellness center.
- b. Encourage classroom-level calming spaces (i.e. bean bag chair, crash pad, couch, recliner/rocking chair, fidgets, plushies/squishmellows, OT supplied items if needed) provide inexpensive supplies through COVID funds to teachers who want to set up calming spaces.

Success Measures:

- Reduced ratios of student to counselor and student to school based therapist.
- Creation of wellness centers. Including creation of calming spaces in the wellness centers and in classrooms.
- Purchasing of supplies (see above) for calming spaces with COVID funds, and distribution of said supplies to schools.

Purpose:

- ⇒ Our school system needs to remove barriers for students and their ability to access support by increasing the number of trained staff on campus.
- ⇒ A sense of safety comes from knowing what to do in an emergency or what the expectations and consequences of behavior on campus look like. Consistency of policy and consistency of implementation will lead to a greater awareness of protocol and practice and lead to a greater sense of safety. When staff, students and the community are aware of how to behave on campus, and what to do in an emergency, they can play an active role in helping build a safe campus.
- ⇒ Students who understand why school is important to them and how they are important to the school culture and community are less likely to act out or stop trying. By providing increased options to engage instructionally, and to re-engage if off track, students are more likely to positively engage with their school community.

Strategic Goals, Actions, and Success Measures:

Goal 1) Increase number of adults trained in response to safety, student needs and security on campus.

Goal 2) Annually review and update all site safety plans.

Goal 3) Annually review the site and district behavioral expectations and response to discipline.

Goal 4) Provide adequate emergency response resources for each site.

Goal 5) Provide increased alternative educational opportunities for student re-engagement.

Action:

- a. Build and Implement a Comprehensive District/School Climate Plan
 - * Establish a stakeholder committee--SART 23-24
 - * Conduct an internal evaluation of the components of comprehensive school climate
 - * Identify areas of strength and gap areas
 - * Develop a Comprehensive District Climate Plan
 - * Identify priorities for growth and enact subcommittees to begin process
- b. Establish equality of baseline services across district (not enrollment)
- c. Establish equitable staffing also built on enrollment and areas of need across district
 - * Establishing staffing ratios in regards to Restorative services, Family Engagement Facilitators and Campus Supervision staffing
- d. Explore the SRO program. Analyze new committee recommendations alongside the recommendations from the previous committee
- e. Increase administrative access and availability through
 - * Attracting additional substitute positions through incentives and strategic use
 - * Attaching roaming subs to campuses for additional support
 - * Designing strategies to address LEA representation at 504 and IEP meetings
 - * Analyzing administrative to student ratios across all grade bands for better site coverage
- f. Increase Tier 1 and 2 safety and student-support training for all staff.
 - * Negotiating with labor partners and outside agencies for expert training in the response to safety.
 - * Providing Pro-Act, Verbal Judo, Non-Violent Physical Confrontation Intervention, Ryan Dowd de-escalation workshops
 - * Providing increased Aeries training for improved data collection and data analysis
 - * Providing Mental Health First Aid and trauma-informed response training across all administrative, confidential, certificated and classified staff
 - * Providing Tier 1 Restorative practices and circles training (both specialist and student-led) across all administrative, confidential, certificated and classified staff
 - * Providing academic re-engagement training, strategies and alternative programming options across the district
- g. Annually evaluate, update and revise behavior expectations and consequences on campus, aligned with board policy and California Education Code with a clear process.

- h. Annually evaluate, update and modernize safety plans that take into account evacuation plans and disaster response.
 - * Implement communication systems to inform students, staff and families during drills and emergencies.
 - * Develop instructional messaging for students, staff and parents during drills.
- i. Develop transition plans for orientation and onboarding of all students and community when they transition from one grade band to the next (elementary to middle, middle to high).
 - * Importance of building community and culture within the school.
 - * Importance of attendance and engagement--both academic and social.
 - * How to fully engage in the school culture for both students and families through development of culturally responsive and linguistically welcoming engagement strategies for families and students.
- j. Parent education series: Wellness Workshops--engaging in school, alternative education opportunities, parenting for success, mental health and wellness, importance of attendance, financial literacy, pathways after high school, ParentSquare and Parent Portal.
- k. Develop a wider archive of community partnerships and resources for students, families, and Community.
- l. Strategic opportunities and programs to re-engage students to get back on track academically.
 - * Smaller instructional settings provide a closer student-adult connection and relationship.
 - * Variety of instructional models.
 - * Additional summer school or afterschool programs.

Success Measures:

- Youth Truth and Panorama survey data--analyzing responses to questions around “safety” and “are there caring adults on campus?”
- Ongoing collection and analysis of behavioral data to track current trends especially monitoring incidents of violence and recidivism
- Ongoing collection and analysis of restorative data to track re-integration strategies especially monitoring incidents of exclusion
- Reduced turnover of staff and tracking and monitoring position vacancies.
- Increased use of tier 1 restorative strategies and Positive Behavioral Interventions and Supports (PBIS) proactively before incident.
- Improved parental engagement measured through participation, collaboration, instruction, encouragement.
- Increased graduation rates
- Decreased dropout rates

Purpose:

⇒ To ensure the emotional and physical security of the school community.

Strategic Goals, Actions, and Success Measures:

Goal 1) Facilities that provide safe and secure environments to best support teaching and learning.

Action:

- a. Risk Assessment for Facilities
 - * Cameras (more training, software, better quality, review blind spots)
 - * Facility master planning via lens of safety and security
 - * Schoolwide access to alarms where student/staff may be present: bathrooms, outside, halls, etc.
 - * ADA compliance and accessibility
 - * Basic and timely repairs, maintenance (ie mold, rats)
 - * Columbine locks on as many doors as possible
- b. Aesthetics
 - * Encourage student murals, individual projects, community gardens
 - * Outdoor classrooms
 - * Campus beautification days
 - * Required community service for certain students → beautification on campus
 - * Engaging play areas for elementary schools
 - * Increased greenery
 - * Covered eating areas and outdoor heaters as necessary
- c. Bathroom Maintenance and Security
 - * Secondary
 - Further supervision, limited numbers, accessible and clean
 - Outdoor sinks and water closets/individual stall rooms
 - Vape sensors
 - * Elementary
 - Outdoor sinks and water closet/individual stalls.
- d. Access to Campus
 - * Only one access point (or as few access points as possible) to parking lots during school day, all other access points to school closed/locked (ie gates, walking paths, etc.)
 - * High visibility campus planning
 - * Higher fencing to further deter students from accessing/leaving school during inappropriate times
 - Make aesthetically pleasing (not immediate priority for high school)
- e. Campus Layout and Parking
 - * Secondary
 - Clear staff vs student parking
 - Ample space for counselors, potential wellness center, restorative specialists, and other employees on campus
 - Improvements to general facilities (gyms, cafeterias, etc)
 - * Elementary
 - Ample space for counselors, potential wellness center, restorative specialists, and other employees on campus
 - Mandatory Community garden space(s)
 - Improvements to general facilities (gyms, cafeterias, etc)
 - ADA compliant Playgrounds

Success Measures:

- Student surveys as needed (staff, families)
- Repeated (annual) risk assessments
- # of bathroom incidents per school year over time
- Accident rates on school grounds
- # of police calls per school year over time
- Campus incident rates between students

Purpose:

- ⇒ Provide community members (families, students, faculty, administration) with enough information to rebuild trust. A clear understanding of the type of threats will lessen anxiety, fear, anger, and mistrust. Harness safety between campuses by rebuilding community through communication and social interactions.

Strategic Goals, Actions, and Success Measures:

Goal 1) Student driven communication integrated among campuses (Student Advisory Team/Panel)

Action:

- Student representation of each of the middle and high schools to sit on respective teams to brainstorm, inform, and lead activities through connections.
- Establish programs such as peer mediation/counseling (safe school ambassadors) for schools that do not have this in place

Success Measures:

- Increased feelings of community and connectedness on campus and across district.
- Less cross-school threats and fights.

Goal 2) Community building at each transition level (Middle to High, Elementary to Middle, and feeder districts into secondary)

Action:

- Communicating clear expectations and boundaries to families and students of what will be happening and when - communicating this at a variety of times throughout the year.
- Role modeling fearless conversations through vulnerable communication.
- Following up on boundaries and how they are enforced throughout the year.
- Prioritizing positive messaging (what the administration, staff, students, etc., are doing wonderfully)

Success Measures:

- Increased parent and community involvement.
- Surge of communication at the start of the year, and later in the year with reminders, to foster trust in school administration.

Goal 3) Cohesive, unified, timely crisis response through a tiered level system for emergency response including a post incident summary distributed to the community.

Action:

- Differentiation of types of emergencies, and what to do in specific scenarios.
- Categorize emergencies by color, for example, for clarity in communicating the type of issue.
- Provide prepopulated information related to safety, emergency, and crisis response (available in an appendix)
 - Education around communication systems via parent run through during back to school night.
 - Coordinate with first responders, police, and other community partners.

Success Measures:

- Survey participants following drills to determine how they are being received.
- Participants to be divided between students/faculty/and parents (if involved)

Goal 4) Fully utilize functions of Parent Square by all families, and students (if age appropriate)

Action:

- a. Beginning of the year tutorials available for setting up account.
- b. “Student Square” to complement Parent Square
- c. Annual if not twice a year update to capture current phone number and email for notifications
- d. Means of notifying support staff (through Parent Square or other system)
- e. Long-term substitutes given access to Parent Square
- f. Communication system to alert contractors on campus, volunteers, etc., of protocol during an emergency

Success Measures:

- Fewer families calling in saying they don’t have the information
- Support staff, contractors, and volunteers on campus feeling informed and with a protocol during emergencies

Appendix Resources

Feedback Data Reviewed by SART:

- [Student Petition to Improve School Safety \(March 2023\)](#)
- [Community Listening Session Notes \(March 7, 2023\)](#)
- [3/7/23 Listening Session \(Google Form Responses\)](#)
- [SRCS DELAC Feedback Letter \(March 8, 2023\)](#)

Bylaw 9250: Remuneration, Reimbursement And Other Benefits

Status: ADOPTED

Original Adopted Date: 04/12/2017 | **Last Revised Date:** 02/08/23

Compensation

Each member of the Board of Education may receive a monthly compensation of \$510.51. (Education Code 35120)

On an annual basis, the Board may increase the compensation of Board members beyond the limit delineated in Education Code 35120 in an amount not to exceed five percent based on the present monthly rate of compensation. The Board will consider an increase annually at a regular Board meeting in June, the last month of the fiscal year. An increase made pursuant to this subdivision shall be effective in July, the first month of the fiscal year, upon approval by the Board. (Education Code 35120)

Board members are not required to accept payment for meetings attended.

Any member who does not attend all Board meetings during the month is eligible to receive only a percentage of the monthly compensation equal to the percentage of meetings he/she attended, unless otherwise authorized by the Board in accordance with law. (Education Code 35120)

A member may be compensated for meetings he/she missed when the Board, by resolution, finds that he/she was performing designated services for the district at the time of the meeting or that he/she was absent because of illness, jury duty, or a hardship deemed acceptable by the Board. (Education Code 35120)

Student Board members shall receive no compensation for meetings attended. (Education Code 35012)

Whenever a quorum of Board members serves as another legislative body which will meet simultaneously or in serial order to a Board meeting, the Board clerk or a member of the Board shall verbally announce the amount of any additional compensation or stipend that each member will be entitled to receive as a result of convening the simultaneous or serial meeting. (Government Code 54952.3)

Reimbursement of Expenses

Board members shall be reimbursed for actual and necessary expenses incurred when performing authorized services for the district. Expenses for travel, telephone, business meals, or other authorized purposes shall be in accordance with policies established for district personnel and at the same rate of reimbursement.

Board members shall be reimbursed for travel expenses incurred when performing services directed by the Board. (Education Code 35044)

Authorized purposes may include, but are not limited to, attendance at educational seminars or conferences designed to improve Board members' skills and knowledge; participation in regional,

state, or national organizations whose activities affect the district's interests; attendance at district or community events; and meetings with state or federal officials on issues of community concern.

Personal expenses shall be the responsibility of individual Board members. Personal expenses include, but are not limited to, the personal portion of any trip, tips or gratuities, alcohol, entertainment, laundry, expenses of any family member who is accompanying the Board member on district-related business, personal use of an automobile, and personal losses and traffic violation fees incurred while on district business.

Any questions regarding the propriety of a particular type of expense should be resolved by the Superintendent or designee before the expense is incurred.

Board members may use district-issued credit cards while on official district business and consistent with the limits established for district personnel. Personal expenses shall not be charged on a district-issued credit card, even if the Board member intends to subsequently reimburse the district for the personal charges.

Health and Welfare Benefits for Current Board Members

Board members may participate in the health and welfare benefits program provided for district employees.

Health and welfare benefits for Board members shall be no greater than that received by the district's nonsafety employees with the most generous schedule of benefits. (Government Code 53208.5)

The district shall pay the premiums required for Board members electing to participate in the district health and welfare benefits program to the same extent that it pays for district employees.

Health and welfare benefits provided to Board members shall be extended at the same level to their spouse/registered domestic partner and to their eligible dependent children as specified in law and the health plan.

Health and Welfare Benefits for Former Board Members

Former Board members may participate in the health and welfare benefits program provided for district employees under the conditions specified below.

Health and welfare benefits for former Board members shall be no greater than those received by district nonsafety employees with the most generous schedule of benefits. (Government Code 53208.5)

The district shall pay the premiums for health and welfare benefits of any former Board member who served in office after January 1, 1981, began his/her term before January 1, 1995, and has served for 12 or more years. (Government Code 53201)

Any other former Board member who served at least one term may participate in the health and welfare benefits program at his/her own expense if coverage is in effect at the time he/she leaves office. (Government Code 53201)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

State

Ed. Code 33050-33053

Ed. Code 33362-33363

Ed. Code 35012

Ed. Code 35044

Ed. Code 35120

Ed. Code 35172

Ed. Code 44038

Fam. Code 297-297.5

Gov. Code 20322

Gov. Code 20420-20445

Gov. Code 3543.7

Gov. Code 53200-53209

Gov. Code 54952.3

Gov. Code 8314

H&S Code 1373

Ins. Code 10277-10278

Federal

26 CFR 1.403(b)-2

26 USC 403

42 USC 18011

Management Resources

Attorney General Opinion

Attorney General Opinion

Court Decision

Court Decision

Institute for Local Government
Publication

Internal Revenue Service Publication

Website

Description

General waiver authority

Reimbursement of expenses; board member or member-elect

Board members; number, election and terms

Payment of traveling expenses of representatives of board

Course credit for student board members

Promotional activities

Cash deposits for transportation purchased on credit
Rights, protections, benefits under the law; registered domestic partners

Elective officers; election to become member

Membership in Public Employees' Retirement System; definition of safety employees

Duty to meet and negotiate in good faith

Group insurance

Simultaneous or serial meetings; announcement of compensation

Use of public resources

Health services plan; coverage for dependent children

Group and individual health insurance; coverage for dependent children

Description

Tax-sheltered annuities; definition of employee

Tax-sheltered annuities

Right to maintain existing health coverage

Description

83 Ops.Cal.Atty.Gen. 124 (2000)

91 Ops.Cal.Atty.Gen. 37 (2008)

Thorning v. Hollister School District, (1992) 11 Cal.App.4th 1598

Board of Education of the Palo Alto Unified School District v. Superior Court of Santa Clara County, (1979) 93 Cal.App.3d 578

Sample Expense and Use of Public Resources Policy Statement, January 2006

Tax-Sheltered Annuity Plans (403(b) Plans) for Employees of Public Schools and Certain Tax-Exempt Organizations, Publication 571, rev. February 2013

[CSBA District and County Office of Education Legal Services](#)

Website	Public Employees' Retirement System
Website	Institute for Local Government
Website	Internal Revenue Service
Website	CSBA

Cross References

Code	Description
1160	Political Processes
3100	Budget
3100	Budget
3350	Travel Expenses
3513.1	Cellular Phone Reimbursement
3513.1	Cellular Phone Reimbursement
4154	Health And Welfare Benefits
4154	Health And Welfare Benefits
4254	Health And Welfare Benefits
4254	Health And Welfare Benefits
4354	Health And Welfare Benefits
4354	Health And Welfare Benefits
9110	Terms Of Office
9150	Student Board Members
9240	Board Training
9324	Minutes And Recordings

**CERTIFICATED MANAGEMENT EMPLOYMENT AGREEMENT between
SANTA ROSA CITY SCHOOLS and RODERICK CASTRO**

This Employment Agreement ("Agreement") is made and entered into by and between the Board of Education of Santa Rosa City Schools ("the Board" or "the District") and Roderick Castro ("Assistant Superintendent") (together, "Parties").

NOW, THEREFORE, it is hereby agreed as follows:

1. TERM OF EMPLOYMENT

1.1 The Board hereby employs the Assistant Superintendent as Assistant Superintendent for Educational Services effective July 1, 2023, and expires June 30, 2024. The Agreement may be extended only by Board action and with the mutual agreement of the Assistant Superintendent. Notice regarding future employment shall be subject to Education Code Sections 45100.5 and 35031. Upon such notice, employment shall terminate at the expiration of the Agreement.

2. POWERS AND DUTIES

2.1 The Assistant Superintendent shall perform duties as prescribed by the laws of the State of California and the specific job description of the District. The Assistant Superintendent shall also have such powers and duties which are delegated to him/her by the Superintendent. The Assistant Superintendent shall execute all powers and duties in accordance with the policies adopted by the Board and the rules and regulations of the State Board of Education.

2.2 The Parties recognize that the Assistant Superintendent position is exempt and that the demands of the position shall require the Assistant Superintendent to work during non-school hours and evenings. The Parties agree that Assistant Superintendent shall not be entitled to overtime compensation.

2.3 Outside Professional Activities. By prior approval of the Superintendent, the Assistant Superintendent may undertake for consideration outside professional activities, including consulting, speaking and writing. Such activities shall not interfere with Assistant Superintendent's ability to satisfactorily perform the duties of the position, as solely and exclusively determined by the Superintendent. The Assistant Superintendent agrees that he/she shall not utilize District staff or property in performing these outside activities without prior written approval by the Superintendent. In no case shall the District be responsible for any expenses attendant to the performance of such outside activities unless prior approval is obtained.

3. COMPENSATION

3.1 The Assistant Superintendent's annual salary shall be \$187,696.63 for the 2023/2024 school year.

4. FRINGE BENEFITS

4.1 The Assistant Superintendent shall receive and/or have access to health, dental, vision, and other fringe benefits and the District contribution level in the same manner and subject to the same limitations as other District management employees. The Assistant Superintendent position, for

purposes of retirement, shall be considered to be a certificated position and eligible for CalSTRS membership.

5. WORK YEAR, VACATION, HOLIDAYS, AND SICK LEAVE

5.1 The annual work year for the Assistant Superintendent shall be 225 days, excluding holidays. The work calendar shall be submitted to the Superintendent for approval.

5.2 Vacation shall be accrued at a rate of 22 days per full fiscal year. At no time may the Assistant Superintendent accrue more than 44 days of vacation. Once the maximum is accrued, the Assistant Superintendent shall cease accruing any additional vacation until such accrued time is used and reduced below the maximum or upon the Superintendent's approval, up to 22 days of vacation may be paid out per year. In consultation with the Assistant Superintendent, the Superintendent may direct him/her to use accrued vacation.

5.3 The Assistant Superintendent shall accrue 12 days of sick leave per contract year. Such days may be used prior to their accrual, but not to exceed the total accumulated and which may accrue in that contract year. Unused sick leave time shall be accrued.

5.4 If the Assistant Superintendent plans on being absent from the District more than three continuous weekdays, the Assistant Superintendent shall notify and seek the approval of the Superintendent in advance.

6. WORK-RELATED EXPENSES

6.1 Automobile Allowance. The Assistant Superintendent is required to have a vehicle available to exercise the powers and to perform the duties of his/her position. The District shall provide the Assistant Superintendent with \$3,600 per year, paid on a monthly basis, as reimbursement for his/her automobile-related expenses. No additional reimbursement shall be provided for travel within the District. Reimbursement for travel outside of the District shall be paid in accordance with District Board policy.

6.2 Other Necessary Expenses. The District shall reimburse the Assistant Superintendent for actual and necessary expenses incurred by the Assistant Superintendent within the scope of his/her employment (except mileage reimbursement for automobile travel expenses within the District as noted above) so long as such expenses are permitted by the District policy or incurred with prior approval of the Superintendent. For reimbursement, the Assistant Superintendent shall submit and complete expense claims in writing in accordance with the District's policies, rules and regulations. The Assistant Superintendent's expense claims shall be supported by appropriate written documentation verifying the contents of the report prior to authorization for reimbursement.

7. PROFESSIONAL DEVELOPMENT

7.1 The Assistant Superintendent is expected to attend appropriate professional meetings at local, state and national levels. Prior approval of the Superintendent shall be obtained when the Assistant Superintendent attends a function outside of Sonoma County. The Assistant Superintendent shall endeavor to maintain and improve his/her professional competence including subscription to, and reading of, appropriate periodicals, maintenance of membership in appropriate professional organizations, attendance in education programs, and attendance at professional meetings at

the local, state, and national level. The expense of said subscriptions, membership and attendance shall be paid by the District, upon approval of the Superintendent.

8. EVALUATION

8.1 The Superintendent shall evaluate the performance of the Assistant Superintendent. The evaluation shall be in writing, include a personal conference, and encompass the duties, goals, and expectations for the position. The evaluation procedures shall be set forth exclusively by the Superintendent and shall be the exclusive means by which the Assistant Superintendent is evaluated and are intended to supersede any other provisions concerning evaluation which might exist in applicable law or by virtue of any District rules, regulations, policies or other agreements. Any failure on the part of the Superintendent to meet the requirements or deadlines set forth in this Agreement shall not release the Assistant Superintendent from fully and faithfully performing the services required to be performed under this Agreement or constitute a default by the District of its obligations under this Agreement.

9. NON-RENEWAL OF EMPLOYMENT AGREEMENT

9.1 The Board may elect not to renew this Agreement by providing written notice to the Assistant Superintendent in accordance with Education Code Section 35031 (currently 45 days' prior notice) in advance of the expiration date of the term as stated in Section 1, Term, above. The Assistant Superintendent shall notify the Superintendent and the President of the Board in writing, 90 days before expiration of the term of this Agreement that the Agreement shall renew for an additional term if a notice is not given 45 days before expiration of this Agreement. The Assistant Superintendent's failure to provide the above-mentioned notice shall be a material breach of a condition of this Agreement and shall constitute grounds for dismissal, independent of any other grounds.

10. TERMINATION

10.1 Mutual Consent. This Agreement may be terminated at any time by mutual consent of the Board and the Assistant Superintendent. The Assistant Superintendent shall advise the Superintendent in writing should he/she accept an interview for a position outside of the District.

10.2 Retirement or Death. This Agreement shall be terminated at any time upon the Assistant Superintendent's retirement or death.

10.3 Termination for Cause. The Assistant Superintendent may be terminated by the Board at any time for, but not limited to, breach of this Agreement, any ground enumerated in the Education Code, the Assistant Superintendent's unsatisfactory performance, the Assistant Superintendent's failure to perform his/her responsibilities, or for other conduct which is seriously prejudicial to the District. The Board shall not terminate this Agreement pursuant to this paragraph until a written statement of the charges has first been served upon the Assistant Superintendent and he/she shall then be entitled to a conference with the Board in closed session, at which time the Assistant Superintendent shall be given a reasonable opportunity to address the Board's concerns. The conference shall not be conducted as an administrative evidentiary hearing and there shall be no use of witnesses. The Assistant Superintendent shall have the right to be represented by counsel of the Assistant Superintendent's choice at his/her own expense. The Assistant Superintendent shall have a reasonable opportunity to fully respond to all matters raised in the statement of charges, and shall have the opportunity to introduce documentary evidence. If the Board, after considering all evidence presented,

decides to terminate this Agreement and employment, it shall provide the Assistant Superintendent with a written decision. The decision of the Board shall be final. The conference with the Board shall be the Assistant Superintendent's exclusive right to any conference or hearing otherwise required by law. The Assistant Superintendent knowingly waives any other rights that may be applicable to his/her termination.

10.4 Termination Without Cause.

a. The Board may, for any reason, without cause or a conference or hearing, terminate this Agreement at any time. In consideration for exercise of this right, the District shall pay to Assistant Superintendent for the remainder of the unexpired term of this Agreement, or three months, whichever is less, a sum equal to three (3) months of the Assistant Superintendent's gross monthly base salary at the salary rate in effect at the termination.

b. The payments made pursuant to this early termination provision may be made in a lump sum or on a monthly basis, at the District's sole election. The Assistant Superintendent shall also be entitled to participate in available District health benefits, at his/her own expense for a period of six months or until the Assistant Superintendent obtains other employment, whichever occurs first. All payments made pursuant to this early termination provision shall be subject to all of District's regular payroll deductions and shall be treated as salary payments.

c. The parties agree that damages, if any, to the Assistant Superintendent which may result from the Board's early termination of this Agreement cannot be readily ascertained. Accordingly, the parties agree that the payments made pursuant to this early termination clause constitutes reasonable liquidated damages for the termination and fully compensates the Assistant Superintendent for all tort, contract and other damages of any nature whatsoever, whether in law or equity, and does not result in a penalty. The parties agree that the District's completion of its obligations under this provision constitutes the Assistant Superintendent's sole remedy to the fullest extent provided by law. Finally, the parties agree that this provision meets the requirements governing maximum cash settlements as set forth in Government Code sections 53260, et seq.

d. In the alternative, the Board may at any time with 60 days' written notice to the Assistant Superintendent decide for any reason to reassign the Assistant Superintendent to a different position with different duties for the remainder of the unexpired term of this Agreement. In consideration for the exercise of this right, the District shall continue to pay Assistant Superintendent his/her full salary and benefits under this Agreement for the remaining term of this agreement.

10.5 Unilateral Termination. The Assistant Superintendent may, at his/her option, unilaterally terminate this Agreement by giving 45 days' written notice that he/she will not fulfill the obligations of this Agreement and that he/she wishes to be relieved of his/her contract for the remainder of the period of the Agreement.

10.6 Disability. Upon written evaluation by a licensed physician designated by the District indicating the inability of the Assistant Superintendent to perform the essential functions of his/her position with or without reasonable accommodation as a result of a physical or mental disability, this Agreement may be immediately terminated by the Board upon 30 days' written notice.

11. GENERAL PROVISIONS

11.1 Full and Complete Agreement. The Agreement is the full and complete Agreement between the Parties. It can be changed or modified only in writing signed by the Assistant Superintendent and the Board President or designee after Board approval.

11.2 Entire Agreement. The Agreement contains the entire understanding between the Parties. There are no oral understandings, terms, or conditions, and neither party has relied upon any representation, express or implied, not contained in the Agreement. The Agreement is intended by the Parties to be the sole instrument governing the relationship between the Parties unless a provision of law, now or hereinafter enacted, is specifically applicable to the Agreement or to the relationship between the Board and the Assistant Superintendent.

11.3 Waiver. No waiver of any breach of any term or provision of this Agreement shall be construed to be, nor shall it be, a waiver of any other breach of this Agreement. No waiver shall be binding unless in writing and signed by the party waiving the breach.

11.4 Applicable Laws. Except as modified pursuant to an express term of the Agreement, the Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Education, and Board rules, regulations, and policies. These laws, rules, regulations, and policies referenced herein are a part of the terms and conditions of the Agreement as though fully set forth herein.

11.5 Construction. The Agreement shall be liberally construed to effectuate the intention of the Parties with respect to the transaction described herein. In determining the meaning of, or resolving any ambiguity with respect to, any word, phrase or provision of the Agreement, it is understood and agreed that the Parties have participated equally or have had equal opportunity to participate in the drafting hereof and no such Agreement term shall be construed or resolved against either party based on any rule of construction.

11.6 Delivery of Notices. All notices permitted or required under the Agreement shall be given to the Assistant Superintendent at the following address: 211 Ridgway Avenue, Santa Rosa, CA 95401. Such notices shall be deemed received when personally delivered or when deposited in the U.S. Mail. However, actual notice shall be deemed adequate notice on the date actual notice occurred, regardless of the method of service.

11.7 Headings. The headings of sections of the Agreement have been inserted for convenience of reference only and shall not affect the interpretation of any of the provisions of the Agreement.

11.8 Attorney's Fees. In the event of any action or proceeding to enforce or construe any of the provisions of the Agreement, the Assistant Superintendent and the Board shall each bear the cost of their own attorney's fees and costs regardless of the outcome of the action or proceeding.

11.9 Severability. If any portion of the Agreement is declared invalid or unenforceable by a court of competent jurisdiction, such declaration shall not affect the validity or enforceability of the remaining provisions of the Agreement.

11.10 AB 1344. If the Assistant Superintendent is convicted of a crime involving abuse

of his/her office, the Assistant Superintendent shall reimburse the District for all applicable costs pursuant to Article 2.6 (commencing with Section 53243) of Chapter 2 of Part 1 of Division 2 of the Government Code. Pursuant to Government Code Section 53243.2, any funds received by the Assistant Superintendent from the District resulting from the Board's decision to terminate the Assistant Superintendent without cause pursuant to the Agreement, shall be fully reimbursed to the District if the Assistant Superintendent is convicted of a crime involving the abuse of his/her powers of office. If the District funds the criminal defense of the Assistant Superintendent against charges involving the abuse of his/her office or position, and the Assistant Superintendent is then convicted of those charges, the Assistant Superintendent shall fully reimburse the District for all District funds paid for the Assistant Superintendent's criminal defense.

11.11 Governing Law and Venue. The Agreement, and the rights and obligations of the Parties, shall be governed by and construed in accordance with the laws of the State of California. The Parties also agree that in the event of litigation, venue shall be the proper state or federal court serving Sonoma County, State of California.

11.12 Legal Counsel. The Assistant Superintendent and the Board each recognize that in entering into this Agreement, the Parties have relied upon the counsel of persons of their own choosing, and that the terms of this Agreement have been completely read and explained to them, and that those terms are fully understood and voluntarily accepted by them.

11.13 No Assignment. The Assistant Superintendent may not assign or transfer any rights granted or obligations assumed in the Agreement.

11.14 Conflict with Board Policies. In the event of a conflict between the terms of the Agreement, or any amendments thereto, and the terms of Board-adopted policies, the terms of the Agreement shall prevail.

11.15 Execution. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. Photographic copies of such signed counterparts may be used in lieu of the originals for any purpose.

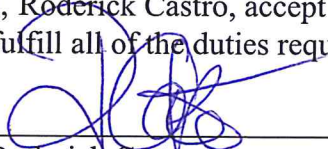
IN WITNESS THEREOF, the parties hereto have duly approved and executed this Agreement on the day and year above written.

FOR THE GOVERNING THE BOARD OF SANTA ROSA CITY SCHOOLS:


Stephanie Manieri
Board President

7/1/2023
Date

I, Roderick Castro, accept the Board's offer of employment and agree to comply with the Agreement and fulfill all of the duties required herein as the Assistant Superintendent of Santa Rosa City Schools.


Roderick Castro

07/01/2023
Date

**CERTIFICATED MANAGEMENT EMPLOYMENT AGREEMENT between
SANTA ROSA CITY SCHOOLS and VICKI ZANDS**

This Employment Agreement ("Agreement") is made and entered into by and between the Board of Education of Santa Rosa City Schools ("the Board" or "the District") and Vicki Zands ("Assistant Superintendent") (together, "Parties").

NOW, THEREFORE, it is hereby agreed as follows:

1. TERM OF EMPLOYMENT

1.1 The Board hereby employs the Assistant Superintendent as Assistant Superintendent for Human Resources effective July 1, 2023, and expires June 30, 2024. The Agreement may be extended only by Board action and with the mutual agreement of the Assistant Superintendent. Notice regarding future employment shall be subject to Education Code Sections 45100.5 and 35031. Upon such notice, employment shall terminate at the expiration of the Agreement.

2. POWERS AND DUTIES

2.1 The Assistant Superintendent shall perform duties as prescribed by the laws of the State of California and the specific job description of the District. The Assistant Superintendent shall also have such powers and duties which are delegated to him/her by the Superintendent. The Assistant Superintendent shall execute all powers and duties in accordance with the policies adopted by the Board and the rules and regulations of the State Board of Education.

2.2 The Parties recognize that the Assistant Superintendent position is exempt and that the demands of the position shall require the Assistant Superintendent to work during non-school hours and evenings. The Parties agree that Assistant Superintendent shall not be entitled to overtime compensation.

2.3 Outside Professional Activities. By prior approval of the Superintendent, the Assistant Superintendent may undertake for consideration outside professional activities, including consulting, speaking and writing. Such activities shall not interfere with Assistant Superintendent's ability to satisfactorily perform the duties of the position, as solely and exclusively determined by the Superintendent. The Assistant Superintendent agrees that he/she shall not utilize District staff or property in performing these outside activities without prior written approval by the Superintendent. In no case shall the District be responsible for any expenses attendant to the performance of such outside activities unless prior approval is obtained.

3. COMPENSATION

3.1 The Assistant Superintendent's annual salary shall be \$187,696.63 for the 2023/2024 school year.

4. FRINGE BENEFITS

4.1 The Assistant Superintendent shall receive and/or have access to health, dental, vision, and other fringe benefits and the District contribution level in the same manner and subject to the same limitations as other District management employees. The Assistant Superintendent position, for

purposes of retirement, shall be considered to be a certificated position and eligible for CalSTRS membership.

5. WORK YEAR, VACATION, HOLIDAYS, AND SICK LEAVE

5.1 The annual work year for the Assistant Superintendent shall be 225 days, excluding holidays. The work calendar shall be submitted to the Superintendent for approval.

5.2 Vacation shall be accrued at a rate of 22 days per full fiscal year. At no time may the Assistant Superintendent accrue more than 44 days of vacation. Once the maximum is accrued, the Assistant Superintendent shall cease accruing any additional vacation until such accrued time is used and reduced below the maximum or upon the Superintendent's approval, up to 22 days of vacation may be paid out per year. In consultation with the Assistant Superintendent, the Superintendent may direct him/her to use accrued vacation.

5.3 The Assistant Superintendent shall accrue 12 days of sick leave per contract year. Such days may be used prior to their accrual, but not to exceed the total accumulated and which may accrue in that contract year. Unused sick leave time shall be accrued.

5.4 If the Assistant Superintendent plans on being absent from the District more than three continuous weekdays, the Assistant Superintendent shall notify and seek the approval of the Superintendent in advance.

6. WORK-RELATED EXPENSES

6.1 Automobile Allowance. The Assistant Superintendent is required to have a vehicle available to exercise the powers and to perform the duties of his/her position. The District shall provide the Assistant Superintendent with \$3,600 per year, paid on a monthly basis, as reimbursement for his/her automobile-related expenses. No additional reimbursement shall be provided for travel within the District. Reimbursement for travel outside of the District shall be paid in accordance with District Board policy.

6.2 Other Necessary Expenses. The District shall reimburse the Assistant Superintendent for actual and necessary expenses incurred by the Assistant Superintendent within the scope of his/her employment (except mileage reimbursement for automobile travel expenses within the District as noted above) so long as such expenses are permitted by the District policy or incurred with prior approval of the Superintendent. For reimbursement, the Assistant Superintendent shall submit and complete expense claims in writing in accordance with the District's policies, rules and regulations. The Assistant Superintendent's expense claims shall be supported by appropriate written documentation verifying the contents of the report prior to authorization for reimbursement.

7. PROFESSIONAL DEVELOPMENT

7.1 The Assistant Superintendent is expected to attend appropriate professional meetings at local, state and national levels. Prior approval of the Superintendent shall be obtained when the Assistant Superintendent attends a function outside of Sonoma County. The Assistant Superintendent shall endeavor to maintain and improve his/her professional competence including subscription to, and reading of, appropriate periodicals, maintenance of membership in appropriate professional organizations, attendance in education programs, and attendance at professional meetings at

the local, state, and national level. The expense of said subscriptions, membership and attendance shall be paid by the District, upon approval of the Superintendent.

8. EVALUATION

8.1 The Superintendent shall evaluate the performance of the Assistant Superintendent. The evaluation shall be in writing, include a personal conference, and encompass the duties, goals, and expectations for the position. The evaluation procedures shall be set forth exclusively by the Superintendent and shall be the exclusive means by which the Assistant Superintendent is evaluated and are intended to supersede any other provisions concerning evaluation which might exist in applicable law or by virtue of any District rules, regulations, policies or other agreements. Any failure on the part of the Superintendent to meet the requirements or deadlines set forth in this Agreement shall not release the Assistant Superintendent from fully and faithfully performing the services required to be performed under this Agreement or constitute a default by the District of its obligations under this Agreement.

9. NON-RENEWAL OF EMPLOYMENT AGREEMENT

9.1 The Board may elect not to renew this Agreement by providing written notice to the Assistant Superintendent in accordance with Education Code Section 35031 (currently 45 days' prior notice) in advance of the expiration date of the term as stated in Section 1, Term, above. The Assistant Superintendent shall notify the Superintendent and the President of the Board in writing, 90 days before expiration of the term of this Agreement that the Agreement shall renew for an additional term if a notice is not given 45 days before expiration of this Agreement. The Assistant Superintendent's failure to provide the above-mentioned notice shall be a material breach of a condition of this Agreement and shall constitute grounds for dismissal, independent of any other grounds.

10. TERMINATION

10.1 Mutual Consent. This Agreement may be terminated at any time by mutual consent of the Board and the Assistant Superintendent. The Assistant Superintendent shall advise the Superintendent in writing should he/she accept an interview for a position outside of the District.

10.2 Retirement or Death. This Agreement shall be terminated at any time upon the Assistant Superintendent's retirement or death.

10.3 Termination for Cause. The Assistant Superintendent may be terminated by the Board at any time for, but not limited to, breach of this Agreement, any ground enumerated in the Education Code, the Assistant Superintendent's unsatisfactory performance, the Assistant Superintendent's failure to perform his/her responsibilities, or for other conduct which is seriously prejudicial to the District. The Board shall not terminate this Agreement pursuant to this paragraph until a written statement of the charges has first been served upon the Assistant Superintendent and he/she shall then be entitled to a conference with the Board in closed session, at which time the Assistant Superintendent shall be given a reasonable opportunity to address the Board's concerns. The conference shall not be conducted as an administrative evidentiary hearing and there shall be no use of witnesses. The Assistant Superintendent shall have the right to be represented by counsel of the Assistant Superintendent's choice at his/her own expense. The Assistant Superintendent shall have a reasonable opportunity to fully respond to all matters raised in the statement of charges, and shall have the opportunity to introduce documentary evidence. If the Board, after considering all evidence presented,

decides to terminate this Agreement and employment, it shall provide the Assistant Superintendent with a written decision. The decision of the Board shall be final. The conference with the Board shall be the Assistant Superintendent's exclusive right to any conference or hearing otherwise required by law. The Assistant Superintendent knowingly waives any other rights that may be applicable to his/her termination.

10.4 Termination Without Cause.

a. The Board may, for any reason, without cause or a conference or hearing, terminate this Agreement at any time. In consideration for exercise of this right, the District shall pay to Assistant Superintendent for the remainder of the unexpired term of this Agreement, or three months, whichever is less, a sum equal to three (3) months of the Assistant Superintendent's gross monthly base salary at the salary rate in effect at the termination.

b. The payments made pursuant to this early termination provision may be made in a lump sum or on a monthly basis, at the District's sole election. The Assistant Superintendent shall also be entitled to participate in available District health benefits, at his/her own expense for a period of six months or until the Assistant Superintendent obtains other employment, whichever occurs first. All payments made pursuant to this early termination provision shall be subject to all of District's regular payroll deductions and shall be treated as salary payments.

c. The parties agree that damages, if any, to the Assistant Superintendent which may result from the Board's early termination of this Agreement cannot be readily ascertained. Accordingly, the parties agree that the payments made pursuant to this early termination clause constitutes reasonable liquidated damages for the termination and fully compensates the Assistant Superintendent for all tort, contract and other damages of any nature whatsoever, whether in law or equity, and does not result in a penalty. The parties agree that the District's completion of its obligations under this provision constitutes the Assistant Superintendent's sole remedy to the fullest extent provided by law. Finally, the parties agree that this provision meets the requirements governing maximum cash settlements as set forth in Government Code sections 53260, et seq.

d. In the alternative, the Board may at any time with 60 days' written notice to the Assistant Superintendent decide for any reason to reassign the Assistant Superintendent to a different position with different duties for the remainder of the unexpired term of this Agreement. In consideration for the exercise of this right, the District shall continue to pay Assistant Superintendent his/her full salary and benefits under this Agreement for the remaining term of this agreement.

10.5 Unilateral Termination. The Assistant Superintendent may, at his/her option, unilaterally terminate this Agreement by giving 45 days' written notice that he/she will not fulfill the obligations of this Agreement and that he/she wishes to be relieved of his/her contract for the remainder of the period of the Agreement.

10.6 Disability. Upon written evaluation by a licensed physician designated by the District indicating the inability of the Assistant Superintendent to perform the essential functions of his/her position with or without reasonable accommodation as a result of a physical or mental disability, this Agreement may be immediately terminated by the Board upon 30 days' written notice.

11. GENERAL PROVISIONS

11.1 Full and Complete Agreement. The Agreement is the full and complete Agreement between the Parties. It can be changed or modified only in writing signed by the Assistant Superintendent and the Board President or designee after Board approval.

11.2 Entire Agreement. The Agreement contains the entire understanding between the Parties. There are no oral understandings, terms, or conditions, and neither party has relied upon any representation, express or implied, not contained in the Agreement. The Agreement is intended by the Parties to be the sole instrument governing the relationship between the Parties unless a provision of law, now or hereinafter enacted, is specifically applicable to the Agreement or to the relationship between the Board and the Assistant Superintendent.

11.3 Waiver. No waiver of any breach of any term or provision of this Agreement shall be construed to be, nor shall it be, a waiver of any other breach of this Agreement. No waiver shall be binding unless in writing and signed by the party waiving the breach.

11.4 Applicable Laws. Except as modified pursuant to an express term of the Agreement, the Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Education, and Board rules, regulations, and policies. These laws, rules, regulations, and policies referenced herein are a part of the terms and conditions of the Agreement as though fully set forth herein.

11.5 Construction. The Agreement shall be liberally construed to effectuate the intention of the Parties with respect to the transaction described herein. In determining the meaning of, or resolving any ambiguity with respect to, any word, phrase or provision of the Agreement, it is understood and agreed that the Parties have participated equally or have had equal opportunity to participate in the drafting hereof and no such Agreement term shall be construed or resolved against either party based on any rule of construction.

11.6 Delivery of Notices. All notices permitted or required under the Agreement shall be given to the Assistant Superintendent at the following address: 211 Ridgway Avenue, Santa Rosa, CA 95401. Such notices shall be deemed received when personally delivered or when deposited in the U.S. Mail. However, actual notice shall be deemed adequate notice on the date actual notice occurred, regardless of the method of service.

11.7 Headings. The headings of sections of the Agreement have been inserted for convenience of reference only and shall not affect the interpretation of any of the provisions of the Agreement.

11.8 Attorney's Fees. In the event of any action or proceeding to enforce or construe any of the provisions of the Agreement, the Assistant Superintendent and the Board shall each bear the cost of their own attorney's fees and costs regardless of the outcome of the action or proceeding.

11.9 Severability. If any portion of the Agreement is declared invalid or unenforceable by a court of competent jurisdiction, such declaration shall not affect the validity or enforceability of the remaining provisions of the Agreement.

11.10 AB 1344. If the Assistant Superintendent is convicted of a crime involving abuse

of his/her office, the Assistant Superintendent shall reimburse the District for all applicable costs pursuant to Article 2.6 (commencing with Section 53243) of Chapter 2 of Part 1 of Division 2 of the Government Code. Pursuant to Government Code Section 53243.2, any funds received by the Assistant Superintendent from the District resulting from the Board's decision to terminate the Assistant Superintendent without cause pursuant to the Agreement, shall be fully reimbursed to the District if the Assistant Superintendent is convicted of a crime involving the abuse of his/her powers of office. If the District funds the criminal defense of the Assistant Superintendent against charges involving the abuse of his/her office or position, and the Assistant Superintendent is then convicted of those charges, the Assistant Superintendent shall fully reimburse the District for all District funds paid for the Assistant Superintendent's criminal defense.

11.11 Governing Law and Venue. The Agreement, and the rights and obligations of the Parties, shall be governed by and construed in accordance with the laws of the State of California. The Parties also agree that in the event of litigation, venue shall be the proper state or federal court serving Sonoma County, State of California.

11.12 Legal Counsel. The Assistant Superintendent and the Board each recognize that in entering into this Agreement, the Parties have relied upon the counsel of persons of their own choosing, and that the terms of this Agreement have been completely read and explained to them, and that those terms are fully understood and voluntarily accepted by them.

11.13 No Assignment. The Assistant Superintendent may not assign or transfer any rights granted or obligations assumed in the Agreement.

11.14 Conflict with Board Policies. In the event of a conflict between the terms of the Agreement, or any amendments thereto, and the terms of Board-adopted policies, the terms of the Agreement shall prevail.

11.15 Execution. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. Photographic copies of such signed counterparts may be used in lieu of the originals for any purpose.

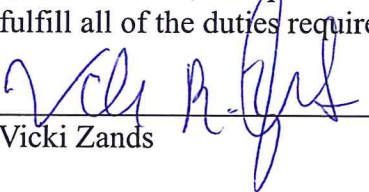
IN WITNESS THEREOF, the parties hereto have duly approved and executed this Agreement on the day and year above written.

FOR THE GOVERNING THE BOARD OF SANTA ROSA CITY SCHOOLS:

 7/1/2023

Stephanie Manferi Date
Board President

I, Vicki Zands, accept the Board's offer of employment and agree to comply with the Agreement and fulfill all of the duties required herein as the Assistant Superintendent of Santa Rosa City Schools.

 07/01/2023

Vicki Zands Date



RESOLUTION NO. 2022/23-79
SALE AND DISPOSAL OF SURPLUS PROPERTY
PURSUANT TO EDUCATION CODE SECTIONS 17545 & 17546

WHEREAS, Education Code Section 17545 authorizes the sale for cash of any property belonging to the District if the property is not required for school purposes, or it should be disposed of for the purposes of replacement, or it is unsatisfactory or not suitable for school use;

WHEREAS, Education Code Sections 17545 and 17546 provide for procedures to implement such a sale, public or private, conducted by staff, other public agencies, or by contract with a private auction firm;

WHEREAS, Education Code Section 17546 provides for the private sale of items not exceeding \$2,500 in value, donations to charitable organizations, or disposal if property is of insufficient value to defray costs of arranging a public sale;

NOW THEREFORE, BE IT RESOLVED that this Board does hereby authorize, by a vote of those members present, such a sale, donation, and/or disposal of surplus property under the direction of the Director of Purchasing.

PASSED AND ADOPTED by the Board of Education of the Santa Rosa City Schools on June 28, 2023.

AYES: 7 NOES: Ø ABSENT: Ø ABSTAIN: Ø

Stephanie Manieri, Board President
Santa Rosa City Schools



EMBRACE • ENGAGE • EMPOWER

Resolution No. 2022/23-80

Date: June 28, 2023

Resolution Acknowledging Five Certifications Required to Submit Modernization and New Construction Funding Applications to the Office of Public School Construction

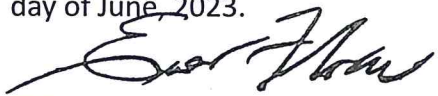
WHEREAS, Santa Rosa City Schools has determined that school facilities within the District, within Sonoma County need to be modernized and/or constructed; and

WHEREAS, the State Allocation Board (SAB) has established an “Applications Received Beyond Bond Authority List” for projects that have been received.

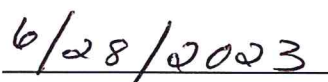
Pursuant to title 2, Code of California Regulations section 1859.95.1, the School Board of the Santa Rosa City Schools District hereby acknowledges the following:

1. The Board acknowledges that the remaining School Facility Program bond authority is currently exhausted for the funds being requested on this (these) application(s).
2. The Board acknowledges that the State of California is not expected nor obligated to provide funding for the project(s) and the acceptance of the application(s) does not provide a guarantee of future State funding.
3. The Board acknowledges that any potential future State bond measures for the School Facility Program may not provide funds for the application being submitted.
4. The Board acknowledges that criteria (including, but not limited to, funding, qualifications, and eligibility) under a future State school facilities program may be substantially different than the current School Facility Program. The district’s Approved Application(s) may be returned.
5. The Board acknowledges that they are electing to commence any pre-construction or construction activities at the district’s discretion and that the State is not responsible for any pre-construction or construction activities.

PASSED AND ADOPTED by the Governing Board of the Santa Rosa City Schools District on the 28th day of June, 2023.



Ever Flores, Clerk



Date

**DESIGNATED POSITIONS FOR REPRESENTATIVE AND ALTERNATE TO THE REDWOOD
EMPIRE SCHOOLS' INSURANCE GROUP'S
JOINT POWERS BOARD**

RESOLVED, by the Governing Board of the Santa Rosa City School District, a school district in the County of Sonoma, State of California, that

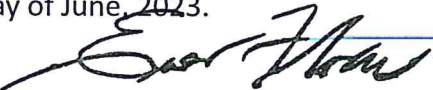
WHEREAS, the Santa Rosa City School District is a member of Redwood Empire Schools' Insurance Group for risk management and insurance services; and

WHEREAS, Article 5 of the Joint Powers Agreement forming Redwood Empire Schools' Insurance Group requires each member agency to appoint a district employee as a representative to the Joint Powers Board and one district employee as an alternate;

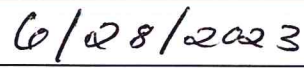
NOW, THEREFORE, IT IS HEREBY RESOLVED that

1. The Associate Superintendent of Business Services is hereby appointed as the representative to the Joint Powers Board for the Santa Rosa City School District.
2. The Executive Director of Fiscal Services is hereby appointed as the alternate to the Joint Powers Board for the Santa Rosa City School District.

PASSED AND ADOPTED by the Governing Board of the Santa Rosa City Schools District on the 28th day of June, 2023.



Ever Flores, Clerk



Date