# Local Control and Accountability Plan

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

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# Plan Summary [2024-25]

## 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 14,500 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, four middle schools, five comprehensive high schools, one continuation high school, and four dependent charter schools.

Our Mission, Vision, and Priorities comprise the principles that guide our work with students, described as follows:

Priority 1 - Life Ready Learners
Priority 2 - Whole Person Focus
Priority 3 - High-Quality Staff
Priority 4 - Teaching and Learning Environment and Resources
Priority 5 - Equity and Excellence
Priority 6 - Family Engagement and Community Partnerships

Priority 7 - Sustainable Funding

The 23-24 school year marks the opportunity to revise and update these strategic priorities.

The Theory of Action for SRCS, embedded within our Mission, Vision, and Priorities, defines and guides all of our work. 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 and foundational literacy skills programs. These provide staff opportunities to learn strategies to explicitly teach students reading skills that serve all students. This is especially important as we work to serve our nearly 3,152 Multilingual Learners and 7,214 Ever English Learners districtwide, 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, 18 Career Technical Education programs, and four Specialized Programs: Early College Magnet, University Center, ArtQuest, and International Baccalaureate.

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, mental health services, counseling, and restorative services. Our district has significantly expanded our school-based mental health services at each campus. Our Integrated Wellness approach 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.

As part of SRCS' mission to focus on the whole student, creating equitable opportunities for our diverse learning community is a matter of importance. The development of new alternative education programs and schools is seen as an area of need. Through the input of various stakeholder groups, SRCS developed and recommended further alternative options for a student body population with diverse learning needs and desires. Areas of need that can be addressed through alternative education include but are not limited to academic readiness, school culture and climate, and student engagement.

In the 2022-2023 school year, Santa Rosa City Schools experienced a spike in incidents related to behavior and a tragic incident resulting in loss of life. During the stakeholder engagement process, a consistent theme arose, asking for more attention to be placed on the culture and climate of school sites. This priority can be viewed through continued stakeholder engagement in the Safety Advisory Roundtable as well as prioritization of safety in community and climate surveys during the 23-24 school year.

More specifically, stakeholder respondents regularly expressed the need to increase focus on safety and security and behavioral support for students. As a result, the 23-24 LCAP was revised to increase restorative specialists to provide 1.0 staff at each elementary and middle school and 2.0 staff at each high school. This work also increased campus supervision of safety-related personnel.

SRCS engaged its students in CAASPP testing for ELA, Math, and Science this academic year, showing a gain overall in the district in both English Language Arts (ELA) and Math. From the 2021/22 school year to the 2022/23 school year, the overall district gain for ELA was 1.82% (from 30.48% to 32.30%) and for Math was 2.23% (from 22.37% to 24.60%).

Efforts to work with schools that qualified for differentiated assistance over the past few years have paid off. In the coming 2024-25 school year:
9 schools exited Additional Targeted Support and Improvement (ATSI) status
4 schools remained out of ATSI/Comprehensive School Improvement (CSI) status
6 schools showed no change/remained in ATSI status
2 schools remain in CSI status
2 new schools became CSI-eligible
1 school exited CSI.

SRCS plans to continue to engage our staff in quality professional development and peer collaboration, with a focus on academic areas of greatest need. This includes providing two professional development days district wide, in which staff can work on building up global skills and approaches while also utilizing site based planning and collaboration. Overall, SRCS is committed to ongoing professional learning for adults so they can more effectively address student learning and the areas for greatest improvement.

# Reflections: Annual Performance

A reflection on annual performance 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.

In the area of English Language Arts for the 2022-23 Dashboard, all schools, with the exception of SRHS, SLES, and SRMS, made growth on state and local assessments. Through the continued focus on early literacy and the science of reading, students received targeted instruction to meet their individual needs, demonstrating growth. Sites were provided support by teachers on special assignments (TOSAs) at the elementary level, along with offering training for middle and high school staff focusing on literacy strategies.

In the category of socioeconomically disadvantaged pupils for the 2022-23 Dashboard, students with disabilities that did not meet expected standards in ELA and were eligible for differentiated assistance for SRCS as a whole and at EAHS, SRHS, BHES, PTES, HSMS, and RVMS. In response, the district continued its focus on early literacy, and the science of reading was central to the work in elementary schools this year. Those trained included district administration, site and district TOSAs, and classroom teachers.

Literacy Focus
As a result of ongoing training in the Orton Gillingham (OG) approach for structured literacy strategies, staff began including the methodology in their teaching practice focusing on differentiation by providing small group instruction tailored to the unique needs of each student.

Recognizing the importance of unifying our practice for all students, staff advocated for a separate stand alone curriculum to better address these needs. As a result, we launched a pilot curriculum initiative this academic year, with plans for full adoption and implementation in the upcoming academic year to align our practices on how to teach reading following the Science of Reading.
Using the Teachers on Special Assignment (TOSA) to partner with staff demonstrating lessons in the area of reading, being elbow partners with classroom teachers to plan and implement lessons inside their classroom and using the method of slow release provided the support needed to be able to differentiate inside their classrooms based on student need.

District and site leadership in partnership with TOSAs, led and facilitated the Walk to Read model at elementary sites. Students were assessed with a baseline phonics screener to determine reading skill level and then grouped for differentiation. TOSAs collaborated with teachers to provide just right reading instruction focusing on foundational skills, vocabulary, and comprehension to small groups of students, including foster and homeless youth, English learners, and newcomers.
Beginning and Middle of the Year phonics screener data for 2nd grade students shows that students made growth in most sub groups of reading instruction. By the end of second grade the aim is for students to have mastered the skills needed to read multisyllabic words. The end of the year phonics screener data will be collected in May.
Understanding the importance of providing teachers and students with a structured framework, we are diligently working to establish a clear scope and sequence. This ensures that both educators and learners have a cohesive pathway for instruction and skill development.
Literacy Secondary
Careful study and review of the English Language Arts (ELA) scores on the California School Dashboard, along with various local data points, reveals a need for continued study, reflection, and action in our secondary schools (grades 7-12). In summary, the most recent test score data from 2022-2023 indicated that 38.7% of All Students in the district met or exceeded the Smarter Balanced Summative Assessment in English Language Arts. Assessment results for All Students (met or exceeded standards) by grade level are shown below:
Grade 7: 29.9%
Grade 8: 29.1%
Grade 11: 48.1%
Additionally, analysis of the percentage of students at Above Standard on the 4 literacy domains (Reading, Writing, Listening, and Research/Inquiry - all making up an individual's total ELA score) for All Students by grade level shows the following:
Reading
Grade 7: 11.0%
Grade 8: 11.1%
Grade 11: 22.0%
Writing
Grade 7: 10.5%
Grade 8: 9.9%
Grade 11: 22.0%
Listening
Grade 7: 9.9%
Grade 8: 11.2%
Grade 11: 13.5%
Research/Inquiry
Grade 7: 11.5%

Grade 8:  11.1%
Grade 11:  19.4%
Note: Scaling for these domain sub-scores groups student results into 3 categories: Above Standard, Near Standard, and Below Standard. Summarizing the major observations from this chart (available via this CDE link), we conclude that: 1) there is a pronounced and pervasive dip in all 4 domains in middle years (grades 7 & 8); 2) there is a moderate rebound from this dip by 11th grade; 3) generally speaking, while Above Standard percentages are low for all grades, a relative strength for is the Reading domain; and finally 4) the lowest Above Standard percentage for all grades is in the Listening domain.
Drilling down further into the dataset helps us to analyze the grade level results for important student groups in our district, including our 1) Special Education students (SPED), 2) Hispanic student populations, and 3) Socio-Economically Disadvantaged students (SED).  The percentage of students who met or exceeded the ELA standard scores for these target populations are highlighted below (for additional details, please click the CDE links):
SPED Students:
Grade 7:  2.8%
Grade 8:  4.7%
Grade 11:  15.4%
Hispanic Students:
Grade 7:  18.4%
Grade 8:  15.7%
Grade 11:  34.9%
SED Students:
Grade 7:  18.7%
Grade 8:  17.8%
Grade 11:  36.9%
A review of these state-wide standardized assessment results for ELA (for all students and by target groups), together with the district's internal formative ELA metrics taken during the 23-24 SY, underscores the need for continued investment in our curricular and pedagogical practices.  We remain cautiously optimistic going forward that nascent reforms (including a return to student-centered approaches, the formalization of instructional rounds at sites, an emphasis on Tier 1 interventions within classrooms, and continued development and build-out of our Multi-Tiered System of Supports (MTSS)), together with an emphasis on Science of Reading (phonics based) approaches and curricular materials, will work to strengthen the ELA scores and support all our students.
Math Focus
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. Elementary administrators and teachers on special assignments worked with Jo Boaler's "Math Mindsets" to begin correlating our adopted math curriculum, Everyday Math, with big ideas. See example below:

Math Redesign

SRCS saw increases in mathematics performance (+5.5 pts) as measured by the distance from the standard for all student groups (African American, English Socioeconomically Disadvantaged, American Indian, Foster, Hispanic, Current English Learners, English Only, Adian, White, and Two+ Races). There was, however, a slight decline in performance for recently reclassified English Learners and for Homeless youth. The overall percent of students proficient in math remained at 24% compared to the previous year, with a slight increase for Elementary of 1.69% and a slight decrease in the High School District of 1.93%. 15 out of 24 schools showed an increase in the percentage of proficient students on the CAASPP Math test as compared to the previous year. Additional metrics were used to measure baseline student identity and growth mindset through student survey data along with teacher survey and observational data on implementation processes along with teacher-identified high-leverage supports and needs. Qualitative data generated from surveys were used to support teacher professional learning. Increased opportunities for teacher collaboration, expanded professional learning to 1st- 12th grades across all schools, and increased support to math leaders across all schools and TOSAs is being provided in the 2023-24 school year as a result. Additionally, professional learning now includes a direct focus on strategies for Building Thinking Classrooms as they are aligned with Dr. Boaler's strategies for a growth mindset and the launch of the new California Math Framework.

Multilingual Services

According to the California School Dashboard, 43.3% of Multilingual learners during 2022-2023 made academic progress, but there was a decrease of 2% compared to the previous CAASPP data that was reported. Multilingual services have expanded, increasing the number of positions supporting school sites in delivering effective instruction through differentiation and scaffolding from three districtwide positions to six. Additionally, support is provided through LCAP Counselors, an English Learner TOSA, and a Dual Language Immersion TOSA districtwide. Before the increase in support personnel to the school sites Brook Hill Elementary School saw a significant improvement of 10 points or more in academic performance in the CAASPP for their Multilingual learners compared to the previous school year. Luther Burbank also showed an increase in their Multilingual learners' performance levels on the CAASPP. Several other schools also demonstrated increased student performance; others maintained or experienced declines. Efforts have been concentrated on monthly Multilingual Learner collaboratives, where elementary and secondary staff collaborate on best first instructional strategies and activities to enhance student academic performance. Furthermore, strategic professional development opportunities are continually offered for staff to support the educational success of all Multilingual learners.

Suspensions

Annual suspensions increased by 3% from 2021-22 to the 2022-23 school year, with 8.2% of students earning at least 1 suspension as measured by the California Academic Dashboard. Of our 13 statistical subgroups, nine are in the red (African American, (12.3%) American Indian (14.5%), English Learners (8.8%), Foster Youth (15.9%), Hispanic (9.4%), Homeless (13.4%), Pacific Islander (15.5%), Economically Disadvantaged (9.9%), and Students with Disabilities (11.9%) ), and four are in orange (Asian (2.7%), Filipino (5.8%), Two or More Races (7.2%), and White (6.2%) ). In order to address this area of need, SRCS increased supervision staffing at all middle and high school campuses to include the new implementation of 1.0 FTE of campus supervisors at each middle school and increased FTE for campus supervisors to reach 4.0 FTE and increased the restorative specialist staffing to include 1.0 FTE at all SRCS elementary and middle schools, and 2.0 FTE at each of the five high schools. Increased training for administrators has addressed culturally responsive and restorative practices, updated understanding of changes in the California Education Codes, and calibration of practices across campuses.

Absenteeism

Chronic absenteeism declined by 4.1% from 2021-22 to 2022-23, totaling 35.6% of the SRCS student population being deemed chronically absent. Two of our subgroups are in the red: African American (37%) and Pacific Islander (41%). Five of our subgroups are in Orange: American Indian (63%), Asian (19.7%), Foster Youth (44.9%), Homeless (63.6%) and White (28%). Six of our subgroups are in Yellow, with English Learners (40.9%), Filipino (19.5%), Hispanic (39%), Two or More Races (31%), Socially Economically Disadvantaged (41.3%), and Students with Disabilities (46.2%). To address student engagement, SRCS is exploring various alternative education models with the involvement of various stakeholder groups. As a goal, SRCS wants to implement further possible alternative education options with a variety of learning atmospheres. Part of the intent of new programs is to increase engagement from students who have disengaged from traditional school models. To lead and supervise this work and future implementation, SRCS has added the position of Coordinator of Alternative Education and launched an Alternative Education Committee to develop recommendations for the board of education in Spring 2024.

Graduation Rate

The graduation rate improved by 2.20% over a two-year period from 2020-21 to 2022-23, totaling 82.7% of the SRCS student population as graduated. SRCS continues to see lower graduation rates for its Black/African American, Hispanic/Latino, Native Hawaiian/Pacific Islander, English Learners, and Socioeconomically disadvantaged populations. Graduation rates for many of those groups are in the 70% percent range, with English Learners specifically graduating at a much lower rate, in the 60%percent range over the last two years. The larger difference in graduation rates between all students and English learners is also seen in the significant over-identification of English learners for special education services as well as in SRCS, and this indicates a deeper challenge for educators in responding to language learners in general. Educators will need to enhance, refine, and implement stronger integrated and differentiated ELD in classrooms at the Tier 1 instructional level to change the trajectories of these outcomes. SRCS is dedicated to meeting the variety of needs of the diverse student populations. SRCS will continue to refine and deepen its academic systems and is dedicated to a renewed Tier 1 instruction focus, especially in regards to English Learners through both culturally relevant and sustaining pedagogy coupled with better differentiated and integrated ELD. SRCS will also work to begin increasing a variety of alternative offerings for students struggling with Tier 1 classroom learning so they can reach graduation successfully. The plan is to focus these efforts at the middle school level, re-engaging students who would otherwise slowly fade into non-graduation status in high school. The intent is to help middle school students disengaging from education to become more successful and prepared for high school so they see better outcomes by 12th grade. The creation and development of new alternative pathways to graduation will, in-turn, further increase student engagement and allow for equitable opportunities for all, increasing the graduation rate of the district. The percentage of graduating students meeting A-G increased 7.1% over 1 year and 19.6% over two years. The percentage of students meeting A-G increased from 14.2% to 33.8% from 2020-21 to 2022-23. Increases are consistent across most student groups, including increases from 2021-22 to 2022-23 for most student groups: African American 2.8% increase; Latino 4% increase, Socioeconomically disadvantaged 3.5% increase, and English Learners 3% increase; and Asian 24.4% increase. Additional work needs to be done to increase overall A-G success as well as to increase the success of targeted student groups such as Black, Latino, English Learners, and Socioeconomically Disadvantaged students that still have significantly lower A-G rates.

College and Career

Per the state dashboard, 27.3% of students were considered prepared, with English Learners, Foster Youth, Homeless, and Students with Disabilities having the lowest performance level. The Twelve Elements of a High-Quality CTE Program is utilized to identify areas of strength and growth needed for Career Technical Education (CTE) programs. Two new CTE Programs were implemented this school year, with two more being developed to implement at the start of the next school year. Four additional articulation agreements were established with the Santa Rosa Junior College (SRJC), which provides students in a CTE Program the opportunity to earn early college credit through a Credit By Exam process. A College and Career Access Pathways (CCAP) Grant was secured to support the development of CCAP agreements with the SRJC to support the development of dual enrollment opportunities for students. Professional development to support Work-based Learning as an instructional strategy was held for all CTE teachers, and funding also supported CTE TOSAs' participation in a WBL Community of Practice. A Women in Construction Camp was offered last year, with fifteen students completing the camp and earning an industry certification. A district-wide Career Day for over 900 8th-grade students was held in the Spring. According to the Race to Submit Dashboard, last year 60% of Santa Rosa City Schools students submitted a FAFSA/CA Dream Act Application, which is a 13% increase from the prior year (California Student Aid Commission, June 2023).

In regards to Advanced Placement (AP) courses for College and Career Readiness, enrollment has stayed fairly steady while passing rates with a 3 or higher on the AP exams have increased. Enrollment in AP courses went from a baseline of about 1,025 students enrolled in AP Courses to a number of 1,062 enrolled in the 2023-2024 school year. The intent was to increase student access to a broad course of study that was A-G aligned so that students would see academic increases and more students would access AP Courses. The enrollment has not gone up in AP Courses as much as was hoped, only seeing about a 1-2% increase overall. On the other hand, for those students enrolled in AP Courses and choosing to take the exams, SRCS has seen student performance at the 3 level or higher increasing from a baseline of about 58% of students to about 68% of students passing with a 3 or higher, which exceeds the goal established in the baseline year.

For A-G completion, SRCS moved up to having 33.80% of the graduating seniors meeting A-G completion with the Class of 2023. This was about an 8% increase from the baseline percentage but less than the 15% SRCS set itself as a target. Movement in the right direction is occurring, and programmatic implementation is supporting students in the growth of this metric. Moving forward, SRCS will need to continue its focus on the key areas of literacy, multilingual learners, Ethnic Studies implementation, CTE and integrated programmatic growth, mathematics improvement, and aligned MTSS Tier 1 approaches and strategies.

The CA State Seal of Biliteracy has been a celebrated accomplishment for students in our district, serving as a recognition of students' linguistic assets. Post-COVID-19, the achievement level requirements for "standard met" on the SBAC were waived, offering many students the opportunity to obtain this recognition. However, in the 22-23 school year, the "standard met" requirement for the English Language Arts portion of the assessment was reinstated, leading to a decrease in recipients. For the 2023-2024 school year, 239 students have been identified as candidates to receive this recognition.
The increase of alternative educational opportunities will create further opportunities for students to graduate on time, can increase involvement in dual enrollment programs as well as advanced courses, and can engage students who are previously disconnected from their school settings. These changes can lead to higher levels of success on standardized tests, more involvement in CTE pathways and completion of them, and higher graduation rates. SRCS' commitment to exploring and implementing new alternative education opportunities can help support further success in the area of college and career readiness.

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.

Advanced Learner Program and Services (ALPS)
The district offered opportunities for staff to attend professional development focusing on advanced learners.
In fall of 2023, the district was able to identify students through the use of SBAC scores. In the spring of 2024, using the Raven, the district TOSA and site based TOSA's 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 the ALPS Advisory Committee meetings during the year during which we continued reviewing the description and made revisions and renamed the plan the "Advanced Learner Identification Plan." 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 and two night time events for students and families..

For Tier 1 SEL Elementary, counselors continued with Toolbox lessons for their students, supplementing with Kimochis for learning the feeling words. Elementary counselors log all contacts into Aeries and work with Elementary principals on their Tier II teams to facilitate Tier II and Tier III interventions. They also consult with SBTs and school psychologists with regard to social/emotional counseling and support. 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 groups or 1:1 support or Tier 3 referrals to school-based therapists. This school year, the MTSS Intervention Counselor position expanded to include a shared MTSS Intervention Counselor position at the middle school level to provide early targeted support and interventions for identified students. One middle school MTSS Intervention Counselor position, was filled mid-year, and the second one is still vacant.

Secondary Programs
Efforts continued to focus on providing engaging opportunities for secondary students to complete graduation requirements outside of the normal school day. While virtual credit recovery and repetition of failed courses continue to be an option during the school day, this action item has been strategically used to provide schools with in-person credit recovery courses after school. Programs were designed in collaboration with high school teams and implemented based on student scheduling and academic needs. Flexible scheduling and localized programs were identified as key components of these classes. As a result, each school site that offered these courses did so with its own unique factors. These courses not only served the graduation needs of our students but also engaged our own SRCS teachers and did not require any outsourcing of the instructional work. The hiring of SRCS teachers to facilitate learning with our students helps to ensure the continuity of the curriculum. During the 2023/2024 school year, the expenditures for these programs exceeded the budgeted amount due to student needs and the number of schools offering courses. During the Spring of 2024, over 350 students and 16 teachers were involved in these programs across 3 high school sites.

Expanded Learning Opportunities Programs

The Expanded Learning Opportunity grant monies have resulted in significant increases in direct services and support for students. Specifically, the district has been able to expand offerings to our afterschool and summer school programs to address students' academic and social development. As a result of the supplemental funding, over the last 3-year period, the district has witnessed a 2x expansion in the number of students participating in afterschool programs (from 740 to 1565 students, representing ~112% increase). Additionally, the district has also been able to increase the number of sites with daily afterschool programming (from 8 to 12 in the same 3-year time period).

Importantly, as part of the expansion, the district has been able to strengthen the strategic alignment of these supports together with the goals and objectives described in the LCAP. In this regard, together with the interventions and supports described, and in conjunction with our teachers and partners, the increased services have helped to address the academic needs of our students and those of our broader community.

And finally, we have been able to grow out our summer school programs. In the past three year period, the district increased total student summer school enrollment by ~55% (from 1646 in 2020 to 2554 in 2023). In Summer, 2024 the district is tentatively scheduled to offer 15 unique programs, and has an enrollment target of 3000 students. We're keen to continue to build out and grow opportunities for our students and families!

Baseline Data (from CDE DataQuest - 5.14.2024)

Graduation Rate: All (82.7%), Hispanic (77.8%), SPED (63.6%), SED (79.4%)
CAASSP English: All (-53.8 points), Hispanic (-85.2 points), SPED (-149 points), SED (-81.1 points)
CAASSP Math: All (-102.6 points), Hispanic (-131.4 points), SPED (-186.1 points), SED (-127.1 points)
CAASSP Science: All grades (18%); 5th grade (21%), 8th grade (12%), 11th grade (25%)
Chronic absenteeism: All (35.6%), Hispanic (39.4%), SPED (46.2%), SED (41.3%)
English Learner progress: All (43.3%).

Social-Emotional Wellness

The 23-24 school year continued to prioritize social-emotional support for students, staff, and our community. Schools administered the Panorama wellness survey in October of 2023, and the survey collected wellness information from 82% of all K-3 students and 72% of all students grades 4-12. In the K-3 survey, topics such as Supportive Relationships, Classroom Effort, and Self-efficacy showed no change; Positive Feelings and Challenging Feelings demonstrated a small drop since the Fall 2022 survey administration. In the 4-12 survey, four topic areas showed incremental improvement: Supportive Relationships, Positive Feelings, Challenging Feelings, and Self Efficacy. Only the area of Classroom Effort showed a small decline of 2 points from the Fall 2022 survey. This information was released in November 2023, and sites have been using this information both to search and serve individual students as well as to guide site decision-making.

In the Social-Emotional realm we continued with administration of the Panorama Survey. The Panorama staff survey was administered for a second year, with 47% of SRCS staff participating. In this survey, staff identified areas of incremental improvement in the areas of Classroom Effort, Challenging Feelings, and Self Efficacy, with Self Efficacy showing the greatest improvement of 5 points since the Spring 2023 survey implementation.

SRCS plans an additional Spring 2024 survey for schools. The goal will be to improve our Spring survey response rates, as the survey participation in Spring of 2023 was markedly lower than our fall participation.

The Panorama Playbook offered activities tailored to data, as well as Wayfinder activities for grades 7-12. Wayfinder offers both SEL curriculum as well as a Purposeful Leadership program. Maria Carillo High School uses the Wayfinder Purposeful Leadership program for their freshman Global Perspectives program. Wayfinder professional development was offered in November, 2023. Due to usage statistics, only the Wayfinder Purposeful Leadership program will be continued.

MTSS Counselors utilize Panorama data to provide targeted support and interventions for identified students.

Social Emotional Learning
For Tier 1 SEL Elementary, counselors continued with Toolbox lessons for their students, supplementing with Kimochis for learning the feeling words. Elementary counselors log all contacts into Aeries and work with Elementary principals on their Tier II teams to facilitate Tier II and Tier III interventions following the MTSS models. They also consult with SBTs and school psychologists with regard to social/emotional counseling and support. 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 groups or 1:1 support or Tier 3 referrals to school-based therapists.

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 stakeholder priorities as expressed through Panorama wellness and Youth Truth climate surveys, as well as stakeholder participation in the Safety Advisory Round Table, there is a continued focus on the need and benefit of connection and community building through restorative practices. In the January 2022 administration of the Youth Truth survey, 54% of high school students and 51% of middle school students reported a decline in feeling safe at school. High school survey responses dropped from 54% percent positive to 48% percent positive, and middle school survey responses dropped from 51% percent positive to 45% percent positive. In addition, in the Panorama Survey, SRCS saw a steady response to the question about having supportive relationships at school and at home, with 86% of students reporting a positive result. However, when compared against other schools participating in the Panorama survey, this result puts SRCS at 30% nationally. In response to this data, School staffing was increased for the 23-24 school year, with one full-time restorative specialist hired at each elementary and middle school, and two full-time restorative specialists hired at each high school. During the 2023-24 school year, a commitment began to active data collection of restorative interventions, both proactive and responsive. This new data collection process creates a baseline to be used for program monitoring. 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 2023. All administrators were invited and additional training is scheduled for all administration, using the scheduled 2023-24 Emergency Days. Onboarding Training was offered to all new restorative specialists, and refreshers for existing restorative specialists during the 23-24 school year. Additionally, employees are offered restorative

solutions to staff conflicts when staff are willing to participate. Restorative community resources are shared with all sites to participate in Tier 2 and Tier 3 conferencing.

Culturally Responsive Pedagogy

SRCS has scaled up its Ethnic Studies programmatic implementation to the point where it currently offers 11 different courses to about 1,800 students. The limited journal and peer-reviewed studies about Ethnic Studies suggest that a robust programmatic implementation of Ethnic Studies will result in higher core academic achievement, better attendance, and more positive behaviors. Overall, ELA and mathematics have shown slight increases in the 2023 student CAASPP metrics, though the College and Career Readiness indicators have remained the same from the previous year. While quantitative academic metrics do not show large growth, SRCS also facilitates yearly focus groups, surveys, and individual interviews with students to gather qualitative feedback about Ethnic Studies in SRCS. In this qualitative information, students report being more engaged in school, attending more regularly, and having learning experiences they have never had before that they want more of. The qualitative data is unequivocal, and shows clearly, that student learning is greatly enhanced by a quality Ethnic Studies program in SRCS.

Furthermore, Ethnic Studies is a SRCS graduation requirement starting with the class of 2025. Thus, the scale up, professional development, and course creation needed to properly serve students so they have enough courses and opportunities to meet the graduation requirement mandates continued actions and monies directed to supporting programmatic implementation on a large scale.

Dual Immersion Programs at CCLA and EAHS

There has been a lot of collaborative work with regard to this action. This action supports the specific needs of this school site by supporting a seven period day to ensure students have access to elective courses. The Dual Language Immersion pathway began in the 2023-2024 school year with a small number of students, which will incrementally increase yearly, with students participating in the expansion of the Spanish Dual Immersion program at the high school level. A DLI TOSA position has been focusing on bridging the needs of students, staff, and families to support the programmatic success of this program. There has been intentional work on the revision and addition of Career Technical Education offerings to include Public and Community Health and Educational pathways for students to have a variety of college and career choices for all students.

# Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Differentiated Assistance (DA) or Direct technical assistance (DTA) provided over the past three years in order to help Santa Rosa City Schools (SRCS) address underlying causes that lead to low student outcomes while strengthening and the evaluation of effective strategies and programs (and adjustment, if necessary) has been critical in the work underway regarding Comprehensive Support and Improvement (CSI), Additional Targeted Support and Improvement (ATSI), and other district-wide initiatives to increase student achievement.

Data over the past two years which qualifies the district for DA/DTA shows that pupil achievement is very low in both English Language Arts (ELA) and Math, while pupil engagement/chronic absenteeism and suspensions (School Climate) is very high, for the following students:
English Learners
Students with Disabilities
African American
American Indian
Foster Youth
Hispanic
Homeless Youth
Pacific Islander
Socio-economically Disadvantaged

SRCS has met standards for
The Basics: Teachers, Instructional Materials, Facilities
Implementation of Academic Standards
Parent and Family Engagement
Local Climate Survey
Access to a Broad Course of Study

And recent efforts in supporting Foster Youth have resulted in an increased graduation rate of 7% from 2022 (59%) to 2023 (65%).

SRCS engaged its students in CAASPP testing for ELA, Math, and Science this academic year, showing a gain overall in the district in both English Language Arts (ELA) and Math. From the 2021/22 school year to the 2022/23 school year, the overall district gain for ELA was 1.82% (from 30.48% to 32.30%) and for Math was 2.23% (from 22.37% to 24.60%).

Efforts to work with schools who qualified for differentiated assistance over the past few years have paid off. In the coming 2024-25 school year:
9 schools exited Additional Targeted Support and Improvement (ATSI) status
4 schools remained out of ATSI/Comprehensive School Improvement (CSI) status
6 schools showed no change/remained in ATSI status
2 schools remain in CSI status
2 new schools became CSI-eligible
1 school exited CSI.

The Sonoma County Office of Education (SCOE) has provided DA thru technical assistance over the past three years in a variety of ways:
Countywide Collaboration for Continuous Improvement Teams met quarterly at SCOE
On-site Customized Collaboration and Support focusing on systems development and implementation
Access to SCOE Professional Development

In the 2022-23 school year, SCOE provided a fully-funded Math Teacher on Special Assignment (TOSA) for the district and provided support by working with continuous improvement teams to determine root cause analysis and other professional development regarding the CA Dashboard, LCAP, etc.

In the 2023-24 school year, SCOE continued funding of the Math TOSA from the previous year and also provided funding for an alternative education coordinator. This Coordinator was hired in January 2024 after posting from the previous year and is working with district leadership and the Board to determine viable options for alternative education.

Recommendations from SCOE moving forward include the continuation of continuous improvement teams that have representatives from district and site leadership, classified and certificated, as well as staff who work directly with Homeless and Foster Youth and Students with Disabilities.

Other SRCS district-wide work related to technical assistance includes:
The continuation of identifying best practices of Tier i instructional practices for all students that provide the most impact, leverage, and readiness and are shared with principals for site implementation.
The implementation of a-g aligned Common Core throughout the district to provide an array of courses, to increase equity and access, and to allow for more options in college and career next steps.
The continuation of a Collaborative Curriculum Design (CCD) team of grade-level teacher cohorts, TOSAs, and district leadership that revises and updates coursework with current, relevant resources and pedagogy. Designated ELD work has focused on 1) formative and summative assessment, 2) differentiation strategies and tools; 3) culturally affirming and responsive literature and texts; and 4) expanding showcase options.
Continuation of staff training in Orton Gillingham (OG)approach for structured literacy strategies to build strong language and literacy skills and access to all academic content areas. In the 2022-23 school year, 3 additional cohorts of staff were trained, and teachers found these practices worked very well with their students. Through the 22-23 school year, additional cohorts were trained with 73 teachers, TOSAs, Reading Teachers, District Administrators, and EL Specialists. The first cohort of teachers who attended the full OG training attended a follow-up training in morphology.
Continuation of Language Essentials for Teacher of Reading and Spelling (LETRS) training, Year 2, for Elementary TOSAs, EL Specialists, the district English Learner TOSA, and Migrant Ed TOSA.
Continued work to integrate the teaching and learning of foundational literacy skills through a structured literacy approach into 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.
A continued focus on 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 that encourage staff to review learning modules and strategies to support ELs.
In regards to English Language Development (ELD), the 2022 CA Dashboard results for ELs (the English Learner Progress Indicator (ELPI) ) showed 46.3% of students making progress toward English language proficiency. 19.4% of students showed a decrease of at least one level in the ELPI, and 34.3% percent maintained their most recent ELPI level. The district has begun to make efforts to monitor both English learners and RFEP students to identify supports and interventions and an increase in professional development for Integrated and

Designated English Language Development. The purchase of ELLevation software has made such monitoring more accessible. School sites regularly meet in Language Acceleration Review Committee meetings to work with ELs in data analysis and identification of professional development needs.  Ongoing support from English Learner Specialists, SOLL Counselors, and EL TOSAs through the site, grade level, and monthly collaborative meetings help to identify and provide targeted support needed.
Professional development around Specialized Designed Academic Instruction in English (SDAIE) strategies has been initiated and continues to happen throughout the 2023-24 school year for elementary and secondary cohorts.
Continuation of Language Acceleration Review Committees (LARC) at each site to meet regularly with the purpose of analyzing student data and determining a student's readiness for the reclassification process or to make decisions about student supports needed to help accelerate language proficiency.
Supporting Newcomer students through the leadership of the Multilingual Services and State and Federal Programs departments via a new Newcomer Center at a local high school, parent engagement via parent attendance to conferences, Newcomer Summer School, etc.
The adoption of high-quality curricula Everyday Mathematics 4th Edition (KA-5) and College Preparatory Math (6) that provides teachers with curricular tools aligned to the California State Standards and addresses data in the 2022 CA Dashboard showing a "very low" status for several subgroups.
District-funded TOSA teams that focus on best mathematical practices to support classroom instruction, including continuing work around mathematical mindset in the primary grades as a continuation of the training and collaboration offered with Dr. Jo Boaler in previous years.
Continued professional learning that focuses on math and continues the 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. Such training supports teachers through course-alike Math Cohorts emphasizing instructional strategies that connect 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 support will be provided to students across sites through the use of the A-G Grant. The district uses 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.
The expansion of math pathways and course offerings, such as AP Precalculus alongside AP Statistics and AP Calculus.
Continued services via the district-paid 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.
Build upon the the work done with NGSS and the secondary Science textbook adoption and curriculum work done in previous years to develop  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. Additionally, Professional Learning options were provided specific to strategies to better support emergent bilingual students in the science classroom.
Continuation of the 3Rs curriculum that was piloted as part of the state-required California Healthy Youth Act (CHYA), as well as continued collaborative efforts with community partners such as Kaiser Health and Positive Images to support implementation efforts specific to CHYA compliance. Additionally, opportunities were provided to families to view the curriculum, and informational sessions were provided to outline policy and curriculum contents. Continued professional learning is being provided to teachers specific to any program recommendation that is made to the Board for adoption.

Collaborative professional learning community work amongst Social Science department chairs to identify academic skills impacted by the pandemic (such as primary document analysis, the ability to write a clear thesis statement, etc.) and to collectively consider how to improve instructional practices in relation to it.
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 to continue Ethnic Studies implementation.
Maintaining and expanding a Career Technical Education (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 to ensure continued alignment with identified student and community priorities while paying attention to local labor market needs.
Increasing participation rates in CTE through social media marketing and career awareness activities at the middle school that are aligned with high school CTE Programs.
Conducting an annual self-review of High-Quality Career Technical Education Program Evaluation to identify areas of strength and growth that are shared with site principals, CTE Department Chairs, College and Career Support Team, and the District CTE Advisory Committee.
Continuing to refine CTE coursework and participation through professional development, course sequencing and review/redesign, and work-based learning opportunities and career-connected experiences.
Maintaining and expanding a College and Career Center Support Collaborative, which consists of College and Career Counselors and 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.
Continuing to provide and increase site team participation in Advancement Via Individual Determination (AVID), including participation in the Summer Institute. Increasing articulation between AVID feeder schools is also being explored. 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.
Prioritizing  the development of a rich and sustainable Visual and Performing Arts (VAPA) program/strategic plan that enhances equitable access to VAPA classes for students across all campuses.
Assessing and making decisions about various district wide learning platforms and applications in the interest of selecting those that are most used and that align to the district's priorities.  Exploring professional learning for staff to ensure these applications have the most impact on student learning and success.
Continued implementation of  PBIS and Restorative Practices in all schools, along with continued monitoring and reduction of disproportionality in disciplinary actions, to address "high" suspension rates noted in the CA Dashboard.
Increasing student engagement to reduce chronic absenteeism by creating a Wellness and Engagement department, focusing on relevant curriculum and instruction, providing more social-emotional training and restorative support, investing in Keeping Kids in School mentors, etc.
Continuing the implementation of the Multi-tiered System of Support (MTSS) to 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.
Maintaining the foundation of Equity, Empathy, & Engagement, as well as Culture, Community & Connections to have a school climate conducive to student success by 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, continued collaboration to begin basic foundational learnings of the 4 pillars of California's MTSS model, beginning self-assessment of the SRCS MTSS work through the SWIFT Schools' Fidelity, Integrity Assessment (FIA).
Continuing use of the Panorama and Wayfinder SEL platforms. By continuing to use the Panorama student social-emotional screener in grades 4-12, we have data to support school-wide programs and targeted mental health support for students. In grades K-3, teachers

continue to complete a student screener, which also provides data for the Tier 2 teams to examine trends and needs and to organize support school-wide for small groups and individual students. Also, the district is better preparing staff to use both the Panorama Moves in the "Playbook" SEL curriculum in the upcoming school year.
Implementing Wayfinder activities for grades 7-12, providing access to the Wayfinder Activity Library for all staff in those grade levels. This additional tool directly addresses and implements SEL curriculum and approaches in daily practice. Refresher Toolbox training for elementary staff and intro courses for new elementary staff help continue the Toolbox work.
Continuing district work with Universal Prekindergarten (UPK) and Universal Transitional Kindergarten (UTK).
Following up on a 5-year strategic plan started in the 2020-21 school year and developed by the SRCS Libraries Strategic Plan Committee to review library services, staff training, and collections districtwide.
Expanding opportunities and offerings that meet student needs after school and during the summer, 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.
Helping to provide supplemental support to off-track high school students who are missing credits by offering in-person, high school evening school sessions.
Hiring additional TOSAs to support CSI schools to intentionally support ELs with their ability to access math and ELA.

# 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
Elsie Allen High School
Santa Rosa Middle School
Herbert Slater Middle 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.

Santa Rosa City School's (SRCS) Educational Services Division collaborates as a team to work together in supporting its eligible comprehensive support and improvement (CSI) schools in developing a CSI plan that includes school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

In support and planning meetings with each principal, supervising directors and other staff have reviewed criteria under which schools are eligible and provided guidance for how to integrate their CSI status into the school's plan for student achievement. Site plans are connected to the district's plan and align with its vision (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), mission, objectives, priorities and requirements, and include a comprehensive needs assessment, root cause analysis, identification of resource inequities, selection of effective research-based interventions, and involvement of educational partners.

Throughout the school year, principals participate in ongoing, formal training for continuous school improvement at least three times a year in Fall, Winter, and Spring. This training, provided by the coordinator and senior secretary of State and Federal Programs, also includes information and resources for principals to successfully continue the integration of CSI requirements into serving students, such as allowable expenses, budget oversight and management, data analysis, plan development and revision, Free & Reduced Program information, involving, collecting and analyzing stakeholder participation and data, etc.

The SRCS School Board of Education meets at least monthly throughout the school year and invites community members to attend, inform, and comment on current issues while considering state and federal requirements. In addition, other opportunities for community members to be involved in planning and key decision-making include LCAP Community Feedback meetings, School Site Council meetings, English Language Advisory Committee meetings, staff and community surveys, family engagement activities and staff, and other ongoing community outreach strategies and activities.

As part of the ongoing continuous improvement process, each site's leadership team of administrators and teachers analyzes data and needs from the school using Dashboard data, the School Accountability Report Card, and local assessment results from testing such as ELPAC and CAASPP, as well as local data and assessments (i.e., Panorama, YouthTruth) to determine priorities for student achievement as they align to the district's priorities.

Specific to CSI support, sites that are eligible use school-level needs assessment data to analyze possible root causes through protocols such as 5 Whys: Root Cause Analysis to identify underlying factors or causes and to determine the best strategies to address resource inequities. Other support from CDE and SCOE has also been provided to help teams determine the best evidence-based strategies and interventions to implement.

Amongst all CSI schools, assessments identified individualized gaps in student proficiency, particularly in English Language Arts and Math for English Learners, Students with Disabilities, Homeless and Foster Youth, and Hispanic students at both elementary and secondary levels.

As a result of this feedback and assessment process, and in alignment with district priorities, district leadership prioritized the support of centralized Teachers on Special Assignment (TOSAs) at all 4 CSI schools as reflected in the School Plans for Student Achievement (SPSAs).
Cesar Chavez Language Academy (CCLA) and Elsie Allen High School (EAHS) will share a centralized CSI Dual Language Immersion TOSA in order to fortify the dual-immersion program between these two CSI schools, to strengthen the community and school culture, and to strengthen a "feeder-like pattern" between them.

In addition to TOSA staffing, CCLA will also use CSI funds to cover .2 FTE of an AVID Coordinator through their charter LCAP for the 2024-2025 school year.
To inform decisions about these district gaps, all CSI schools in the district address requirements through:
The school site plan to identify needs, goals, activities, resources, and progress,
The use of a collaborative, inquiry-based process to build teacher efficacy with a focus on foundational literacy skills that address close reading and writing needs
Incorporate the Orton Gillingham approach designed to help struggling readers along with differentiated instruction,
Coaching and PLC structures that analyze student work from within MTSS and ELD to support ongoing learning and analysis of evidence from teaching and student learning to determine growth and effective implementation,
The intent to hire a Teacher on Special Assignment (TOSA) to support these efforts in leading and overseeing activities to serve students,
A focus on Tier 1 MTSS interventions and small group instruction,
Teacher teams who identify essential standards-based curriculum mapping and
Other site-specific strategies and activities to address student needs.

Each site's School Site Council (SSC) of the principal, teachers, classified staff, parents, students, and community partners as applicable reviews the site plan, needs, data, goals, strategies and progress each month to provide thoughts and feedback and shares feedback and suggestions with other site groups such as the school's English Learner Advisory Councils (ELAC) and Parent Teacher Organization (PTO).

## *Monitoring and Evaluating Effectiveness*

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

Santa Rosa City Schools monitors and evaluates CSI-eligible schools' plans in the district that support student and school improvement through several measures, including but not limited to:
Regular meetings between CSI-school principals and supervising directors to revisit CSI plan, discuss goals and activities and their progress, and revise accordingly,
Three formal trainings throughout the year focused on continuous improvement through site plans,
Monitoring expenditures through requisitions and purchases that require the identification of specific site plan goals and activities as they relate to CSI,
Regular communication with site principals and State & Federal Programs to provide resources, information, and support toward addressing CSI-related goals in site plans,
Ongoing collaboration with educational partners to locally gather feedback and/or develop, implement, and monitor the CSI plan,
Staff who lead and oversee CSI-related activities and progress (i.e., principal, TOSA),
Training for and development of an annual schoolwide plan that includes CSI efforts, data, and analysis and is overseen by the coordinator of State & Federal Programs, who reviews all plans and works with teams as necessary for revisions,
School Board approval of all site plans, and
Partnering with CDE as part of the Federal Program Monitoring (FPM) process.

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| Teachers | In developing the LCAP, all statutorily required educational partners were consulted for their community input. It is the philosophy of Santa Rosa City Schools that engaging our educational partners is critical to the success of students and that their input influences district priorities and spending for student achievement. Understanding staff, student, and parent perceptions about school is linked to academic outcomes, so it's beneficial to know what our educational partners are experiencing in our schools and classrooms. SRCS strives to create multiple opportunities for educational partners to provide feedback via various modalities over several days and times.<br><br>For teachers, as well as for the entire community, it was deemed beneficial to hold additional meetings this year, as a new LCAP was being written. This would serve as a way to provide baseline fiscal information that might serve to deepen meaningful conversations. This series of in-person and virtual LCAP "budget roadshows," provided throughout the months of November and December, that highlighted the purpose, detail, and funding associated with the LCAP. Staff from the district and the Educational Services division presented to community members at various school sites in the evening with a visual presentation and time for questions.<br><br>LCAP Community Engagement Meetings included a presentation that covered the purpose of the LCAP, what the last three years of SRCS' |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | LCAP were focused on in terms of goals, priorities, and sample activities along with data and focus questions. Staff from the Educational Services division served as co-facilitators to both present and to take notes; note-taking documents were also posted, and community members were invited to address them directly if they chose to. Upon completion of the meetings, all notes were compiled, and individual School Site Councils, along with the lead team of the Educational Services division, examined them for common themes and findings.<br><br>Site Principals invited community members via a Community Input letter that included the invitation, purpose and all dates and times of meetings, and was available in both English and Spanish. Meetings and information was also posted on the district's website and via various social media and communication platforms such as Instagram, Facebook, ParentSquare, etc.<br><br>Meetings were primarily held in February (with follow-up meetings of a summary of the February meetings held in April) and spread out over a 2-3 week period for the best access and availability. Days and times varied according to access and location so that educational partners could attend at times that worked for them, and Zoom meetings were scheduled later in the evening.<br><br>Once all feedback is considered and the LCAP is further developed with this feedback in mind, a draft of the LCAP is presented to the School Board and is available for public comment as part of that process. Notwithstanding any revisions deemed necessary, the draft will then be considered for final approval by the School Board at the 6/26 Board meeting.<br><br><br>Abraham Lincoln Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, ?, 5/22<br>ELAC: 9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/21, 4/18, 5/16<br>SSC: 9/28, 10/26, 11/30, 2/21, 3/28,4/25, 5/23<br>PFO: 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9 |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Albert Biella Elementary:<br>Staff Meetings: 8/12, 8/28, 9/11, 9/25, 10/23, 11/13, 12/11, 1/8, 1/22, 2/12, 2/26, 3/12, 3/26, 4/9, 4/23, 5/14, 5/18<br>ELAC: 9/12, 11/14, 2/13, 3/12, 4/9<br>SSC: 9/25, 10/23, 1/22, 3/25, 4/22, 5/20<br>PTA: 9/18, 10/16, 11/6, 1/23, 2/5, 3/4, 4/8, 5/14<br><br>Brook Hill Elementary:<br>Staff Meetings: 8/23, 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, ?, 5/29, 6/12<br>ELAC: 9/14, 10/12, 11/13, 1/8, ?, 3/14, 4/17<br>SSC: 9/21, 10/19, 1/18, 3/28, 4/18, 5/16<br>PFO: 9/21, 10/19, 11/29, 1/31, 2/28, 3/27, 4/29<br><br>Helen Lehman Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 11/29, 12/20, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/11, 10/9, 11/13, 12/11, 1/3 2/5 3/11, 4/8, 5/13<br>SSC: 9/11, 10/9, 1/22, 2/28, 3/11, 4/8, 4/29<br>PTA: 9/11, 9/25, 10/3, 3/12, 5/3<br><br>Hidden Valley Elementary:<br>Staff Meetings: 8/14, 8/23, 9/13, 9/27, 10/12, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, ?, 5/22<br>ELAC: 10/12, 11/14, 12/6, 2/16, 2/20, 3/26, 4/9, 5/16<br>SSC: 10/12, 11/15, 2/13, 3/6, 4/17, 5/15<br>PFO: 8/31, 9/28, 10/26, 11/30, 1/25, 2/29, 3/28, 4/25, 5/29<br><br>James Monroe Elementary:<br>Staff Meetings: 8/14, 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/22, 10/13, 11/13, 12/12, 1/17, 2/21, 3/26, 4/30<br>SSC: 10/18, 11/15, 12/20, 1/31, 2/21, 4/17, 5/15<br>PFO: 9/26, 10/24, 11/6, 12/20, 1/12, 5/2<br><br>Luther Burbank Elementary: |

| Educational Partner(s) | Process for Engagement |
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| | Staff Meetings:8/14, 8/28, 9/11, 9/25, 10/9, 10/23, 11/13, 11/27, 12/11, 1/22, 2/5, 2/26, 3/11, 3/25, 4/8, 4/22, 5/6, 5/20<br>ELAC: 11/29, 1/25, 4/18, 5/16<br>SSC: 10/18, 11/15, 12/20, 1/31, 2/21, 4/17, 5/15<br>PFO:  11/3, 11/15, 2/21, 4/3<br><br>Proctor Terrace<br>Staff Meetings: 8/14, 8/23, 9/6, 9/13, 9/27, 10/11, 10/25, 11/8, 11/22, 12/13, 12/27, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/8, 10/30, 2/8, 4/11<br>SSC: 9/21, 11/16, 1/25, 3/14, 4/25<br>PFO: 9/19, 10/17, 12/19, 1/16, 2/20, 3/19, 4/16, 5/21<br><br>Steele Lane Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 10/18, 11/15, 1/17, 2/21, 3/20, 4/14, 5/15<br>SSC: 10/26, 11/13, 1/25, 2/22, 3/28, 4/25, 5/23<br>PFO: 10/17, 12/5, 12/19, 1/9, 2/13, 3/5, 3/26, 4/8, 5/7<br><br>Hilliard Comstock Middle<br>Staff Meetings: 9/20, 10/18, 11/29, 1/24, 2/21, 3/27, 4/17, 5/22, 6/6<br>ELAC: 9/14, 10/19, 11/16,1/18, 2/15, 4/18,<br>SSC: 10/10, 1/18, 2/13, 4/18, 5/23<br>PFO: N/A<br><br>Rincon Valley Middle:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 9/14, 10/16, 11/20, 12/18, 1/22, 2/26, 3/25, 4/23, 5/20<br>SSC: 9/27, 10/25, 11/29, 1/31, 2/28, 3/27, 4/24, 5/29<br>PFO: 9/6, 10/4, 11/1, 12/6<br><br>Santa Rosa Middle:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/24, 2/26, 3/27, 4/17, 5/2<br>ELAC: 9/13, 10/11, 11/15, 1/17, 2/28, 3/27, 4/17 |

| Educational Partner(s) | Process for Engagement |
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| | SSC: 9/6, 11/1, 2/28, 5/1<br>PFO: 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9<br><br>Herbert Slater Middle:<br>Staff Meetings: 8/14, 9/13, 10/11, 11/15, 12/13, 1/10, 2/14, 3/27, 4/10<br>ELAC: 1/25, 2/8, 3/7, 4/4, 5/2<br>SSC: 10/18, 11/29, 1/31, 2/21, 4/17, 5/22<br>PFO: 8/21, 11/6, 1/1, 2/5, 3/4, 5/6, 6/3<br><br>Elsie Allen High:<br>Staff Meetings: 8/14, 9/13, 10/11, 11/15, 1/10, 2/14, 3/13, 4/10, 5/8<br>ELAC: 9/21, 10/4, 11/1, 12/6, 1/10, 2/7, 3/6, 4/3, 5/1<br>SSC: 10/26, 11/16, 12/21, 1/25, 2/15, 3/28, 4/18, 5/9<br>PFO: N/A<br><br>Maria Carrillo High:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 8/10, 10/18, 11/15, 12/13, 1/17, 2/21, 3/13, 4/17, 5/15<br>SSC: 9/11, 10/9, 11/13, 1/8, 2/13, 3/11, 4/18, 5/13<br>PFO: 8/22, 9/12, 10/10, 11/14, 12/12, 1/9, 2/13, 3/12, 4/9, 5/14<br><br>Montgomery High:<br>Staff Meetings: 9/27, 10/25, 11/29, 12/15, 1/24, 2/28, 3/27, 4/24, 5/24<br>ELAC: 9/27, 10/11, 11/8, 1/24, 2/15, 3/13, 4/10, 5/15<br>SSC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8<br>MEF: 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9<br><br>Piner High:<br>Staff Meetings: 814, 9/20, 10/18, 11/15, 12/20, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 9/21, 10/12, 11/9, 1/11,3/14, 4/11, 5/16<br>SSC: 9/27, 10/25, 11/29, 1/31, 2/28, 3/28, 4/24, 5/22<br>PFO: 10/4, 11/1, 1/10,2/7, 3/6, 4/3, 5/12<br><br>Ridgway Continuation High:<br>Staff Meetings: 8/24, 9/18, 10/16, 11/20, 1/22, 2/19, 4/16, 5/21<br>ELAC: 11/8, 12/13, 1/25, 2/15, ?, 4/25, 5/7 |

| Educational Partner(s) | Process for Engagement |
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| | SSC: 10/11, 11/8, 12/13, 1/10, 2/7, 3/13, 4/10, 5/8<br>PFO: N/A<br><br>Santa Rosa High:<br>Staff Meetings: 8/24, 9/18, 10/16, 11/20, 1/22, 2/19, 4/16, 5/21,<br>ELAC: 8/31, 9/28, 10/25, 11/29, 1/24, 2/21, 3/27, 4/24, 5/29<br>SSC: 8/30, 9/28, 10/26, 11/30,1/26, 2/29, 3/28, 4/25, 5/30<br>STP: 9/7, 10/12, 11/9, 12/7, 1/4, 2/1, 3/7, 4/4, 5/2 |
| Principals | In developing the LCAP, all statutorily required educational partners were consulted for their community input. It is the philosophy of Santa Rosa City Schools that engaging our educational partners is critical to the success of students and that their input influences district priorities and spending for student achievement. Understanding staff, student, and parent perceptions about school is linked to academic outcomes, so it's beneficial to know what our educational partners are experiencing in our schools and classrooms. SRCS strives to create multiple opportunities for educational partners to provide feedback via various modalities over several days and times.<br><br>For the entire community, it was deemed beneficial to hold additional meetings this year, as a new LCAP was being written. This would serve as a way to provide baseline fiscal information that might serve to deepen meaningful conversations. This series of in-person and virtual LCAP "budget roadshows," provided throughout the months of November and December, that highlighted the purpose, detail, and funding associated with the LCAP. Staff from the district and the Educational Services division presented to community members at various school sites in the evening with a visual presentation and time for questions.<br><br>Site Principals invited community members via a Community Input letter that included the invitation, purpose and all dates and times of meetings, and was available in both English and Spanish. Meetings and information was also posted on the district's website and via |

| Educational Partner(s) | Process for Engagement |
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| | various social media and communication platforms such as Instagram, Facebook, ParentSquare, etc.<br><br>LCAP Community Engagement Meetings included a presentation that covered the purpose of the LCAP, what the last three years of SRCS' LCAP were focused on in terms of goals, priorities, and sample activities along with data and focus questions. Staff from the Educational Services division served as co-facilitators to both present and to take notes; note-taking documents were also posted, and community members were invited to address them directly if they chose to. Upon completion of the meetings, all notes were compiled, and individual School Site Councils, along with the lead team of the Educational Services division, examined them for common themes and findings.<br><br>Meetings were primarily held in February (with follow-up meetings of a summary of the February meetings held in April) and spread out over a 2-3 week period for the best access and availability. Days and times varied according to access and location so that educational partners could attend at times that worked for them, and Zoom meetings were scheduled later in the evening.<br><br>Once all feedback is considered and the LCAP is further developed with this feedback in mind, a draft of the LCAP is presented to the School Board and is available for public comment as part of that process. Notwithstanding any revisions deemed necessary, the draft will then be considered for final approval by the School Board at the 6/26 Board meeting.<br><br>Abraham Lincoln Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, ?, 5/22<br>ELAC: 9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/21, 4/18, 5/16<br>SSC: 9/28, 10/26, 11/30, 2/21, 3/28,4/25, 5/23<br>PFO: 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9<br><br>Albert Biella Elementary: |

| Educational Partner(s) | Process for Engagement |
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| | Staff Meetings: 8/12, 8/28, 9/11, 9/25, 10/23, 11/13, 12/11, 1/8, 1/22, 2/12, 2/26, 3/12, 3/26, 4/9, 4/23, 5/14, 5/18<br>ELAC: 9/12, 11/14, 2/13, 3/12, 4/9<br>SSC: 9/25, 10/23, 1/22, 3/25, 4/22, 5/20<br>PTA: 9/18, 10/16, 11/6, 1/23, 2/5, 3/4, 4/8, 5/14<br><br>Brook Hill Elementary:<br>Staff Meetings: 8/23, 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, ?, 5/29, 6/12<br>ELAC: 9/14, 10/12, 11/13, 1/8, ?, 3/14, 4/17<br>SSC: 9/21, 10/19, 1/18, 3/28, 4/18, 5/16<br>PFO: 9/21, 10/19, 11/29, 1/31, 2/28, 3/27, 4/29<br><br>Helen Lehman Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 11/29, 12/20, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/11, 10/9, 11/13, 12/11, 1/3 2/5 3/11, 4/8, 5/13<br>SSC: 9/11, 10/9, 1/22, 2/28, 3/11, 4/8, 4/29<br>PTA: 9/11, 9/25, 10/3, 3/12, 5/3<br><br>Hidden Valley Elementary:<br>Staff Meetings: 8/14, 8/23, 9/13, 9/27, 10/12, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, ?, 5/22<br>ELAC: 10/12, 11/14, 12/6, 2/16, 2/20, 3/26, 4/9, 5/16<br>SSC: 10/12, 11/15, 2/13, 3/6, 4/17, 5/15<br>PFO: 8/31, 9/28, 10/26, 11/30, 1/25, 2/29, 3/28, 4/25, 5/29<br><br>James Monroe Elementary:<br>Staff Meetings: 8/14, 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/22, 10/13, 11/13, 12/12, 1/17, 2/21, 3/26, 4/30<br>SSC: 10/18, 11/15, 12/20, 1/31, 2/21, 4/17, 5/15<br>PFO: 9/26, 10/24, 11/6, 12/20, 1/12, 5/2<br><br>Luther Burbank Elementary:<br>Staff Meetings:8/14, 8/28, 9/11, 9/25, 10/9, 10/23, 11/13, 11/27, 12/11, 1/22, 2/5, 2/26, 3/11, 3/25, 4/8, 4/22, 5/6, 5/20<br>ELAC: 11/29, 1/25, 4/18, 5/16 |

| Educational Partner(s) | Process for Engagement |
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| | SSC: 10/18, 11/15, 12/20, 1/31, 2/21, 4/17, 5/15<br>PFO:  11/3, 11/15, 2/21, 4/3<br><br>Proctor Terrace<br>Staff Meetings: 8/14, 8/23, 9/6, 9/13, 9/27, 10/11, 10/25, 11/8, 11/22, 12/13, 12/27, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/8, 10/30, 2/8, 4/11<br>SSC: 9/21, 11/16, 1/25, 3/14, 4/25<br>PFO: 9/19, 10/17, 12/19, 1/16, 2/20, 3/19, 4/16, 5/21<br><br>Steele Lane Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 10/18, 11/15, 1/17, 2/21, 3/20, 4/14, 5/15<br>SSC: 10/26, 11/13, 1/25, 2/22, 3/28, 4/25, 5/23<br>PFO: 10/17, 12/5, 12/19, 1/9, 2/13, 3/5, 3/26, 4/8, 5/7<br><br>Hilliard Comstock Middle<br>Staff Meetings: 9/20, 10/18, 11/29, 1/24, 2/21, 3/27, 4/17, 5/22, 6/6<br>ELAC: 9/14, 10/19, 11/16,1/18, 2/15, 4/18,<br>SSC: 10/10, 1/18, 2/13, 4/18, 5/23<br>PFO: N/A<br><br>Rincon Valley Middle:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 9/14, 10/16, 11/20, 12/18, 1/22, 2/26, 3/25, 4/23, 5/20<br>SSC: 9/27, 10/25, 11/29, 1/31, 2/28, 3/27, 4/24, 5/29<br>PFO: 9/6, 10/4, 11/1, 12/6<br><br>Santa Rosa Middle:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/24, 2/26, 3/27, 4/17, 5/2<br>ELAC: 9/13, 10/11, 11/15, 1/17, 2/28, 3/27, 4/17<br>SSC: 9/6, 11/1, 2/28, 5/1<br>PFO: 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9 |

| Educational Partner(s) | Process for Engagement |
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| | Herbert Slater Middle:<br>Staff Meetings: 8/14, 9/13, 10/11, 11/15, 12/13, 1/10, 2/14, 3/27, 4/10<br>ELAC: 1/25, 2/8, 3/7, 4/4, 5/2<br>SSC: 10/18, 11/29, 1/31, 2/21, 4/17, 5/22<br>PFO: 8/21, 11/6, 1/1, 2/5, 3/4, 5/6, 6/3<br><br>Elsie Allen High:<br>Staff Meetings: 8/14, 9/13, 10/11, 11/15, 1/10, 2/14, 3/13, 4/10, 5/8<br>ELAC: 9/21, 10/4, 11/1, 12/6, 1/10, 2/7, 3/6, 4/3, 5/1<br>SSC: 10/26, 11/16, 12/21, 1/25, 2/15, 3/28, 4/18, 5/9<br>PFO: N/A<br><br>Maria Carrillo High:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 8/10, 10/18, 11/15, 12/13, 1/17, 2/21, 3/13, 4/17, 5/15<br>SSC: 9/11, 10/9, 11/13, 1/8, 2/13, 3/11, 4/18, 5/13<br>PFO: 8/22, 9/12, 10/10, 11/14, 12/12, 1/9, 2/13, 3/12, 4/9, 5/14<br><br>Montgomery High:<br>Staff Meetings: 9/27, 10/25, 11/29, 12/15, 1/24, 2/28, 3/27, 4/24, 5/24<br>ELAC: 9/27, 10/11, 11/8, 1/24, 2/15, 3/13, 4/10, 5/15<br>SSC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8<br>MEF: 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9<br><br>Piner High:<br>Staff Meetings: 814, 9/20, 10/18, 11/15, 12/20, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 9/21, 10/12, 11/9, 1/11,3/14, 4/11, 5/16<br>SSC: 9/27, 10/25, 11/29, 1/31, 2/28, 3/28, 4/24, 5/22<br>PFO: 10/4, 11/1, 1/10,2/7, 3/6, 4/3, 5/12<br><br>Ridgway Continuation High:<br>Staff Meetings: 8/24, 9/18, 10/16, 11/20, 1/22, 2/19, 4/16, 5/21<br>ELAC: 11/8, 12/13, 1/25, 2/15, ?, 4/25, 5/7 |

| Educational Partner(s) | Process for Engagement |
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| | SSC: 10/11, 11/8, 12/13, 1/10, 2/7, 3/13, 4/10, 5/8<br>PFO: N/A<br><br>Santa Rosa High:<br>Staff Meetings: 8/24, 9/18, 10/16, 11/20, 1/22, 2/19, 4/16, 5/21,<br>ELAC: 8/31, 9/28, 10/25, 11/29, 1/24, 2/21, 3/27, 4/24, 5/29<br>SSC: 8/30, 9/28, 10/26, 11/30,1/26, 2/29, 3/28, 4/25, 5/30<br>STP: 9/7, 10/12, 11/9, 12/7, 1/4, 2/1, 3/7, 4/4, 5/2 |
| Other school personnel | In developing the LCAP, all statutorily required educational partners were consulted for their community input. It is the philosophy of Santa Rosa City Schools that engaging our educational partners is critical to the success of students and that their input influences district priorities and spending for student achievement. Understanding staff, student, and parent perceptions about school is linked to academic outcomes, so it's beneficial to know what our educational partners are experiencing in our schools and classrooms. SRCS strives to create multiple opportunities for educational partners to provide feedback via various modalities over several days and times.<br><br>For teachers, as well as for the entire community, it was deemed beneficial to hold additional meetings this year, as a new LCAP was being written. This would serve as a way to provide baseline fiscal information that might serve to deepen meaningful conversations. This series of in-person and virtual LCAP "budget roadshows," provided throughout the months of November and December, that highlighted the purpose, detail, and funding associated with the LCAP. Staff from the district and the Educational Services division presented to community members at various school sites in the evening with a visual presentation and time for questions.<br><br>LCAP Community Engagement Meetings included a presentation that covered the purpose of the LCAP, what the last three years of SRCS' LCAP were focused on in terms of goals, priorities, and sample activities along with data and focus questions. Staff from the Educational Services division served as co-facilitators to both present |

| Educational Partner(s) | Process for Engagement |
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| | and to take notes; note-taking documents were also posted, and community members were invited to address them directly if they chose to. Upon completion of the meetings, all notes were compiled, and individual School Site Councils, along with the lead team of the Educational Services division, examined them for common themes and findings.<br><br>Site Principals invited community members via a Community Input letter that included the invitation, purpose and all dates and times of meetings, and was available in both English and Spanish. Meetings and information was also posted on the district's website and via various social media and communication platforms such as Instagram, Facebook, ParentSquare, etc.<br><br>Meetings were primarily held in February (with follow-up meetings of a summary of the February meetings held in April) and spread out over a 2-3 week period for the best access and availability. Days and times varied according to access and location so that educational partners could attend at times that worked for them, and Zoom meetings were scheduled later in the evening.<br><br>Once all feedback is considered and the LCAP is further developed with this feedback in mind, a draft of the LCAP is presented to the School Board and is available for public comment as part of that process. Notwithstanding any revisions deemed necessary, the draft will then be considered for final approval by the School Board at the 6/26 Board meeting.<br><br>Abraham Lincoln Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, ?, 5/22<br>ELAC: 9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/21, 4/18, 5/16<br>SSC: 9/28, 10/26, 11/30, 2/21, 3/28,4/25, 5/23<br>PFO: 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9<br><br>Albert Biella Elementary:<br>Staff Meetings: 8/12, 8/28, 9/11, 9/25, 10/23, 11/13, 12/11, 1/8, 1/22, 2/12, 2/26, 3/12, 3/26, 4/9, 4/23, 5/14, 5/18 |

| Educational Partner(s) | Process for Engagement |
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| | ELAC: 9/12, 11/14, 2/13, 3/12, 4/9<br>SSC: 9/25, 10/23, 1/22, 3/25, 4/22, 5/20<br>PTA: 9/18, 10/16, 11/6, 1/23, 2/5, 3/4, 4/8, 5/14<br><br>Brook Hill Elementary:<br>Staff Meetings: 8/23, 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, ?, 5/29, 6/12<br>ELAC: 9/14, 10/12, 11/13, 1/8, ?, 3/14, 4/17<br>SSC: 9/21, 10/19, 1/18, 3/28, 4/18, 5/16<br>PFO: 9/21, 10/19, 11/29, 1/31, 2/28, 3/27, 4/29<br><br>Helen Lehman Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 11/29, 12/20, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/11, 10/9, 11/13, 12/11, 1/3 2/5 3/11, 4/8, 5/13<br>SSC: 9/11, 10/9, 1/22, 2/28, 3/11, 4/8, 4/29<br>PTA: 9/11, 9/25, 10/3, 3/12, 5/3<br><br>Hidden Valley Elementary:<br>Staff Meetings: 8/14, 8/23, 9/13, 9/27, 10/12, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, ?, 5/22<br>ELAC: 10/12, 11/14, 12/6, 2/16, 2/20, 3/26, 4/9, 5/16<br>SSC: 10/12, 11/15, 2/13, 3/6, 4/17, 5/15<br>PFO: 8/31, 9/28, 10/26, 11/30, 1/25, 2/29, 3/28, 4/25, 5/29<br><br>James Monroe Elementary:<br>Staff Meetings: 8/14, 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/22, 10/13, 11/13, 12/12, 1/17, 2/21, 3/26, 4/30<br>SSC: 10/18, 11/15, 12/20, 1/31, 2/21, 4/17, 5/15<br>PFO: 9/26, 10/24, 11/6, 12/20, 1/12, 5/2<br><br>Luther Burbank Elementary:<br>Staff Meetings:8/14, 8/28, 9/11, 9/25, 10/9, 10/23, 11/13, 11/27, 12/11, 1/22, 2/5, 2/26, 3/11, 3/25, 4/8, 4/22, 5/6, 5/20<br>ELAC: 11/29, 1/25, 4/18, 5/16<br>SSC: 10/18, 11/15, 12/20, 1/31, 2/21, 4/17, 5/15<br>PFO:  11/3, 11/15, 2/21, 4/3 |

| Educational Partner(s) | Process for Engagement |
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| | Proctor Terrace<br>Staff Meetings: 8/14, 8/23, 9/6, 9/13, 9/27, 10/11, 10/25, 11/8, 11/22, 12/13, 12/27, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 9/8, 10/30, 2/8, 4/11<br>SSC: 9/21, 11/16, 1/25, 3/14, 4/25<br>PFO: 9/19, 10/17, 12/19, 1/16, 2/20, 3/19, 4/16, 5/21<br><br>Steele Lane Elementary:<br>Staff Meetings: 8/23, 9/13, 9/27, 10/11, 10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22<br>ELAC: 10/18, 11/15, 1/17, 2/21, 3/20, 4/14, 5/15<br>SSC: 10/26, 11/13, 1/25, 2/22, 3/28, 4/25, 5/23<br>PFO: 10/17, 12/5, 12/19, 1/9, 2/13, 3/5, 3/26, 4/8, 5/7<br><br>Hilliard Comstock Middle<br>Staff Meetings: 9/20, 10/18, 11/29, 1/24, 2/21, 3/27, 4/17, 5/22, 6/6<br>ELAC: 9/14, 10/19, 11/16,1/18, 2/15, 4/18,<br>SSC: 10/10, 1/18, 2/13, 4/18, 5/23<br>PFO: N/A<br><br>Rincon Valley Middle:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 9/14, 10/16, 11/20, 12/18, 1/22, 2/26, 3/25, 4/23, 5/20<br>SSC: 9/27, 10/25, 11/29, 1/31, 2/28, 3/27, 4/24, 5/29<br>PFO: 9/6, 10/4, 11/1, 12/6<br><br>Santa Rosa Middle:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/24, 2/26, 3/27, 4/17, 5/2<br>ELAC: 9/13, 10/11, 11/15, 1/17, 2/28, 3/27, 4/17<br>SSC: 9/6, 11/1, 2/28, 5/1<br>PFO: 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9<br><br>Herbert Slater Middle:<br>Staff Meetings: 8/14, 9/13, 10/11, 11/15, 12/13, 1/10, 2/14, 3/27, 4/10 |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | ELAC: 1/25, 2/8, 3/7, 4/4, 5/2<br>SSC: 10/18, 11/29, 1/31, 2/21, 4/17, 5/22<br>PFO: 8/21, 11/6, 1/1, 2/5, 3/4, 5/6, 6/3<br><br>Elsie Allen High:<br>Staff Meetings: 8/14, 9/13, 10/11, 11/15, 1/10, 2/14, 3/13, 4/10, 5/8<br>ELAC: 9/21, 10/4, 11/1, 12/6, 1/10, 2/7, 3/6, 4/3, 5/1<br>SSC: 10/26, 11/16, 12/21, 1/25, 2/15, 3/28, 4/18, 5/9<br>PFO: N/A<br><br>Maria Carrillo High:<br>Staff Meetings: 8/23, 9/20, 10/18, 11/15, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 8/10, 10/18, 11/15, 12/13, 1/17, 2/21, 3/13, 4/17, 5/15<br>SSC: 9/11, 10/9, 11/13, 1/8, 2/13, 3/11, 4/18, 5/13<br>PFO: 8/22, 9/12, 10/10, 11/14, 12/12, 1/9, 2/13, 3/12, 4/9, 5/14<br><br>Montgomery High:<br>Staff Meetings: 9/27, 10/25, 11/29, 12/15, 1/24, 2/28, 3/27, 4/24, 5/24<br>ELAC: 9/27, 10/11, 11/8, 1/24, 2/15, 3/13, 4/10, 5/15<br>SSC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8<br>MEF: 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/14, 4/11, 5/9<br><br>Piner High:<br>Staff Meetings: 814, 9/20, 10/18, 11/15, 12/20, 1/24, 2/21, 3/27, 4/17, 5/15<br>ELAC: 9/21, 10/12, 11/9, 1/11,3/14, 4/11, 5/16<br>SSC: 9/27, 10/25, 11/29, 1/31, 2/28, 3/28, 4/24, 5/22<br>PFO: 10/4, 11/1, 1/10,2/7, 3/6, 4/3, 5/12<br><br>Ridgway Continuation High:<br>Staff Meetings: 8/24, 9/18, 10/16, 11/20, 1/22, 2/19, 4/16, 5/21<br>ELAC: 11/8, 12/13, 1/25, 2/15, ?, 4/25, 5/7<br>SSC: 10/11, 11/8, 12/13, 1/10, 2/7, 3/13, 4/10, 5/8<br>PFO: N/A<br><br>Santa Rosa High:<br>Staff Meetings: 8/24, 9/18, 10/16, 11/20, 1/22, 2/19, 4/16, 5/21, |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | ELAC: 8/31, 9/28, 10/25, 11/29, 1/24, 2/21, 3/27, 4/24, 5/29<br>SSC: 8/30, 9/28, 10/26, 11/30,1/26, 2/29, 3/28, 4/25, 5/30<br>STP: 9/7, 10/12, 11/9, 12/7, 1/4, 2/1, 3/7, 4/4, 5/2 |
| Local bargaining units of the LEA | In developing the LCAP, all statutorily required educational partners were consulted for their community input. It is the philosophy of Santa Rosa City Schools that engaging our educational partners is critical to the success of students and that their input influences district priorities and spending for student achievement. Understanding staff, student, and parent perceptions about school is linked to academic outcomes, so it's beneficial to know what our educational partners are experiencing in our schools and classrooms. SRCS strives to create multiple opportunities for educational partners to provide feedback via various modalities over several days and times.<br><br>The process for engaging these educational partners included continuing the practice of holding LCAP Community Engagement Meetings as has been done in the past with great success. This year, community engagement meetings were preceded by a series of in-person and virtual LCAP "budget roadshows," provided throughout the months of November and December, that highlighted the purpose, detail, and funding associated with the LCAP. Staff from the district and the Educational Services division presented to community members at various school sites in the evening with a visual presentation and time for questions.<br><br>Site Principals invited community members via a Community Input letter that included the invitation, purpose and all dates and times of meetings, and was available in both English and Spanish. Meetings and information was also posted on the district's website and via various social media and communication platforms such as Instagram, Facebook, ParentSquare, etc.<br><br>Meetings were primarily held in February (with follow-up meetings of a summary of the February meetings held in April) and spread out over a 2-3 week period for the best access and availability. Days and |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | times varied according to access and location so that educational partners could attend at times that worked for them, and Zoom meetings were scheduled later in the evening.<br><br>We continue to look for opportunities to work with our bargaining partners in the development of the LCAP. This year we were able to have question and answer sessions, and look forward to receiving additional feedback on how to better collaborate.<br><br>Community Engagements:<br>February 13, 2024<br>February 15, 2024<br>February 20, 2024<br>February 21, 2024<br>February 22, 2024<br>February 28, 2024<br>February 29, 2024<br>Additional Consultation with Employee Organizations (CSEA & SRTA):<br>May 7, 2024<br>May 14, 2024<br>May 31, 2024<br>June 4, 2024 |
| Parents, and Students | In developing the LCAP, all statutorily required educational partners were consulted for their community input. It is the philosophy of Santa Rosa City Schools that engaging our educational partners is critical to the success of students and that their input influences district priorities and spending for student achievement. Understanding staff, student, and parent perceptions about school is linked to academic outcomes, so it's beneficial to know what our educational partners are experiencing in our schools and classrooms. SRCS strives to create multiple opportunities for educational partners to provide feedback via various modalities over several days and times. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | The process for engaging these educational partners included continuing the practice of holding LCAP Community Engagement Meetings as has been done in the past with great success. This year, community engagement meetings were preceded by a series of in-person and virtual LCAP “budget roadshows,” provided throughout the months of November and December, that highlighted the purpose, detail, and funding associated with the LCAP. Staff from the district and the Educational Services division presented to community members at various school sites in the evening with a visual presentation and time for questions.<br><br>Family Engagement Facilitators were present at all meetings to support families with interpretation and dialogue, and childcare was provided free of charge. To significantly enhance our connection with families, we transformed the model of our translation department. We doubled the number of translators and located them separately from the group, so that they could engage in side conversations with families, who often have multiple questions about fiscal or educational terms being reviewed in conversations. We term this intentional shift from translation to "interpretation to engagement”.<br><br>LCAP Community Engagement Meetings included a presentation that covered the purpose of the LCAP, what the last three years of SRCS’ LCAP were focused on in terms of goals, priorities, and sample activities along with data and focus questions. Staff from the Educational Services division served as co-facilitators to both present and to take notes; note-taking documents were also posted, and community members were invited to address them directly if they chose to. Upon completion of the meetings, all notes were compiled, and individual School Site Councils, along with the lead team of the Educational Services division, examined them for common themes and findings. As SSCs were explicitly invited, it was heartening to see students present and providing feedback at many of the sessions scheduled.<br><br>Site Principals invited community members via a Community Input letter that included the invitation, purpose and all dates and times of meetings, and was available in both English and Spanish. Meetings |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | and information was also posted on the district's website and via various social media and communication platforms such as Instagram, Facebook, ParentSquare, etc.<br><br>This year's meetings - held in both English and Spanish, both virtually and in person - were conducted through School Site Councils (wherein representative educational partners participate) and were open to all. Zoom meetings - one in Spanish and one in English - have been included for educational partners who would like to attend, or attend again, from any community.<br><br>Meetings were primarily held in February (with follow-up meetings of a summary of the February meetings held in April) and spread out over a 2-3 week period for the best access and availability. Days and times varied according to access and location so that educational partners could attend at times that worked for them, and Zoom meetings were scheduled later in the evening.<br><br>In addition to these engagement strategies, other strategies were also implemented to ensure as many community voices were heard as possible. School Site Councils worked with other school-based groups such as ELAC and PTO to share their experience and feedback and to collect these groups' feedback as well. Surveys such as a needs assessment for unhoused parents and students as well as certificated and classified staff who support these families were distributed in January.<br><br>Once all feedback is considered and the LCAP is further developed with this feedback in mind, a draft of the LCAP is presented to the School Board and is available for public comment as part of that process. Notwithstanding any revisions deemed necessary, the draft will then be considered for final approval by the School Board at the 6/26 Board meeting.<br><br>Community Engagements:<br>February 13, 2024<br>February 15, 2024<br>February 20, 2024 |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | February 21, 2024<br>February 22, 2024<br>February 28, 2024<br>February 29, 2024 |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Based on the following feedback provided by educational partners in community engagement meetings and strategies, the LCAP was revised and adopted by the district via the School Board with information that was influenced by our educational partners:

Differentiated instruction materials and professional development,
Academic support, such as tutoring and after-school intervention programs,
Job shadowing for CTE,
Targeted supports for mathematics,
Increased support for English Learners and their ability to access the curriculum,
Continued support of the arts and varied enrichment opportunities for students,
Increased FTE by two additional Campus Supervisors at each high school, one new campus supervisor position at each middle school, and one additional campus supervisor at Ridgway,
Increased FTE for school-based therapists to staff each secondary school,
Increased FTE for Family Engagement Facilitators to staff each school,
Increased FTE for Multi-Tiered Systems of Support (MTSS) Intervention Counselors to include .50 FTE at each middle school,
Increased FTE for Restorative Response Specialists to 1.0 FTE at each school, and an additional 1.0 FTE for comprehensive high schools,
Continuation of two Keeping Kids in School (KKIS) mentors and 2 family engagement facilitators to support continued improved student engagement, attendance, and truancy concerns.

As the LCAP is a living and breathing document, the work to implement and monitor actions and services continues to deepen through the feedback provided by our educational partners. Consultation and conversations continue to expand, and revisions are made as appropriate.

# Goals and Actions

## Goal

| Goal # | Description | Type of 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 in the areas of English Language Arts and Math.<br>Qualifier:<br>SRCS will provide student-centered teaching and learning opportunities through strengthening services that maximize student growth by aligning quality first instruction for all students (Tier 1 Instruction), to meet the needs of our diverse learners while focusing on an asset-based approach to maximize potential for all students and disrupt the influence of economic status on outcomes. This will include a focus on specific student groups, particularly in the areas of English Language Arts and Math, and guiding our students toward promising postsecondary pathways. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To enhance the quality of education, we are taking a comprehensive approach to recalibrating classroom instruction, guided by California Dashboard data and local indicators. Feedback from our stakeholders is integral to this process, ensuring that the voices of our community are heard and valued. Our SRCS MVP (Mission, Vision, and Priorities) emphasizes a focus on best first instruction, aiming to deliver the most effective teaching strategies from the outset. By integrating satellite and street-level data, we can obtain a multi-faceted understanding of our students' needs, allowing us to tailor our instructional methods more precisely and effectively.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>Reclassification Rate<br>A-G Completion<br>Percentage of D's and F's per subject<br>Progress Towards A-G Completion<br>CTE Completion<br>Ethnic Studies Completion<br>Graduation Rate<br>High School Readiness Rate (8th grade to 9th grade)<br>Dual Enrollment<br>Early College Credit<br>Reduction in English Learners referred to special education<br>Reduction in English Learners identified as special education<br>Suspension percentage rate<br>Work-based Learning (state) | ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40% | | | ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25% | | | Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement:<br>Elementary: 38.6%<br>Secondary: 31.7%<br>Reclassification Rate:<br>Elementary: 7.4%<br>Secondary: 4.4%<br>Percentage of Ds and Fs per subject | | | Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | ELA: Overall 33.3%, Latinx 42.9%<br>Math: Overall 40.5%, Latinx 49.9%<br>History: Overall 35.6%, Latinx 45.6%<br>Science: Overall 36.5%, Latinx 46.2%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>CTE Completion: Overall 4.7%, Latinx 3.1%<br>Ethnic Studies Completion Overall - 63.7%, Latinx - 55%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>High School Readiness Rate: Secondary Overall 80.8%, Secondary Latinx 71.8%<br>Dual Enrollment: Overall - 18.6%, Latinx - 11.8%<br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%. Hispanic: 8.9%<br>UPC: 9.9% | | | Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>Reclassification Rate: Elementary: 16.4% - 22.4% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Work-based learning (state) - 2%, 2.2% Hispanic/Latino<br>Middle School Dropout Count = 7 students | | | Secondary: 13.4 - 19.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 27.3%, Latinx 33.9%<br>Math: Overall 34.5%, Latinx 40.9%<br>History: Overall 29.6%, Latinx 35.6%<br>Science: Overall 30.5%, Latinx 37.2%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>CTE Completion: Overall 7.7 - 8.7%, Latinx 6.1% - 7.1%<br>Ethnic Studies Completion Overall - 88%, Latinx - 86%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>High School Readiness Rate: | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Secondary Overall 86.8%, Secondary Latinx 80.8%<br>Dual Enrollment: Overall - 30.6%, Latinx - 29.8%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Work-based learning (state) - 5%, 5.2%<br>Hispanic/Latino Middle School Dropout Count = 7 students | |
| 1.2 | ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>IB/AP Access<br>AP Pass Rate<br>Reclassification Rate<br>Grade Point Average<br>Percentage of D's and F's per subject<br>A-G Completion | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%) | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Progress Towards A-G Completion<br>CTE Completion<br>Seal of Biliteracy Recipients<br>Ethnic Studies Completion<br>Graduation Rate<br>High School Readiness Rate (8th grade to 9th grade)<br>Dual Enrollment<br>Early College Credit<br>Reduction in English Learners referred to special education<br>Reduction in English Learners identified as special education<br>Suspension percentage rate<br>Work-based Learning (state)<br>Chronic Absenteeism | Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%) | | | Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%) | | | Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6%<br>Secondary: 31.7%<br>IB/AP Participation: Overall Sec. 9.5% Sec. Hispanic/Latino 5.9%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate: Elementary: 7.4%<br>Secondary: 4.4% | | | Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Percentage of Ds and Fs per subject<br>ELA: Overall 33.3%, Latinx 42.9%<br>Math: Overall 40.5%, Latinx 49.9%<br>History: Overall 35.6%, Latinx 45.6%<br>Science: Overall 36.5%, Latinx 46.2%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>CTE Completion: Overall 4.7%, Latinx 3.1%<br>Seal of Biliteracy: 10.5%<br>Ethnic Studies Completion: Overall - 63.7%, Latinx - 55%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards Graduation - 89.3%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>High School Readiness Rate: Secondary Overall 80.8%, Secondary Latinx 71.8% | | | Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>IB/AP Participation: Overall Sec. 12.5% Sec. Hispanic/Latino 11.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Dual Enrollment: Overall - 18.6%, Latinx - 11.8%<br>Suspension Rate for the 2022-2023 school year:<br>All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Work-based learning (state) - 2%, 2.2% Hispanic/Latino<br>Middle School Dropout Count = 7 students | | | AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate:<br>Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 27.3%, Latinx 33.9%<br>Math: Overall 34.5%, Latinx 40.9%<br>History: Overall 29.6%, Latinx 35.6%<br>Science: Overall 30.5%, Latinx 37.2%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>CTE Completion: Overall 7.7 - 8.7%, Latinx 6.1% - 7.1%<br>Seal of Biliteracy: 16.5%<br>Ethnic Studies Completion Overall - 88%, Latinx - 86% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards Graduation - 95.3%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>High School Readiness Rate: Secondary Overall 86.8%, Secondary Latinx 80.8%<br>Dual Enrollment: Overall - 30.6%, Latinx - 29.8%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Work-based learning (state) - 5%, 5.2%<br>Hispanic/Latino Middle School Dropout Count = 7 students | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | |
| 1.3 | ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>Grade Point Average<br>Percentage of D's and F's per subject<br>A-G Completion<br>Graduation Rate<br>High School Readiness Rate (8th grade to 9th grade)<br>Early College Credit<br>Reduction in English Learners referred to special education<br>Reduction in English Learners identified as special education<br>Suspension percentage rate<br>Chronic Absenteeism rate | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0% | | | Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8% | | | Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement:<br>Elementary: 38.6%<br>Secondary: 31.7%<br>Reclassification Rate:<br>Elementary: 7.4%<br>Secondary: 4.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 33.3%, Latinx 42.9%<br>Math: Overall 40.5%, Latinx 49.9%<br>History: Overall 35.6%, Latinx 45.6%<br>Science: Overall 36.5%, Latinx 46.2%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>High School Readiness Rate: Secondary Overall 80.8%, Secondary Latinx 71.8%<br>Dual Enrollment: Overall - 18.6%, Latinx - 11.8%<br>Suspension Rate for the 2022-2023 school year: | | | Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Middle School Dropout Count = 7 students | | | Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement:<br>Elementary: 53.6%<br>Secondary: 46.7%<br>Reclassification Rate:<br>Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 27.3%, Latinx 33.9%<br>Math: Overall 34.5%, Latinx 40.9%<br>History: Overall 29.6%, Latinx 35.6%<br>Science: Overall 30.5%, Latinx 37.2%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | High School Readiness Rate: Secondary Overall 86.8%, Secondary Latinx 80.8%<br>Dual Enrollment: Overall - 30.6%, Latinx - 29.8%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Middle School Dropout Count = 7 students | |
| 1.4 | ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>IB/AP Access<br>AP Pass Rate<br>Reclassification Rate<br>Grade Point Average<br>Percentage of D's and F's per subject<br>A-G Completion<br>Progress Towards A-G Completion<br>CTE Completion | ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2% | | | ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Seal of Biliteracy Recipients<br>Ethnic Studies Completion<br>Graduation Rate<br>High School Readiness Rate (8th grade to 9th grade)<br>Dual Enrollment<br>Early College Credit<br>Reduction in English Learners referred to special education<br>Reduction in English Learners identified as special education<br>Suspension percentage rate<br>Work-based Learning (state) | Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5% | | | Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2% | | | Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement:<br>Elementary: 38.6%<br>Secondary: 31.7%<br>IB/AP Participation:<br>Overall Sec. 9.5% Sec. Hispanic/Latino 5.9%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate:<br>Elementary: 7.4%<br>Secondary: 4.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 33.3%, Latinx 42.9%<br>Math: Overall 40.5%, Latinx 49.9%<br>History: Overall 35.6%, Latinx 45.6%<br>Science: Overall 36.5%, Latinx 46.2% | | | Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | A-G Completion: Overall 33.8%, Latinx 21.99%<br>CTE Completion: Overall 4.7%, Latinx 3.1%<br>Seal of Biliteracy: 10.5%<br>Ethnic Studies Completion: Overall - 63.7%, Latinx - 55%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>High School Readiness Rate: Secondary Overall 80.8%, Secondary Latinx 71.8%<br>Dual Enrollment: Overall - 18.6%, Latinx - 11.8%<br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25% | | | Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>IB/AP Participation: Overall Sec. 12.5% Sec. Hispanic/Latino 11.9%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate: Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>Percentage of Ds and Fs per subject | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Work-based learning (state) - 2%, 2.2% Hispanic/Latino<br>Middle School Dropout Count = 7 students | | | ELA: Overall 27.3%, Latinx 33.9%<br>Math: Overall 34.5%, Latinx 40.9%<br>History: Overall 29.6%, Latinx 35.6%<br>Science: Overall 30.5%, Latinx 37.2%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>CTE Completion: Overall 7.7 - 8.7%, Latinx 6.1% - 7.1%<br>Seal of Biliteracy: 16.5%<br>Ethnic Studies Completion Overall - 88%, Latinx - 86%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>High School Readiness Rate: Secondary Overall | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | 86.8%, Secondary Latinx 80.8%<br>Dual Enrollment: Overall - 30.6%, Latinx - 29.8%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Work-based learning (state) - 5%, 5.2%<br>Hispanic/Latino Middle School Dropout Count = 7 students | |
| 1.5 | ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>Reclassification Rate<br>A-G Completion<br>Percentage of D's and F's per subject<br>Progress Towards A-G Completion<br>CTE Completion<br>Ethnic Studies Completion | ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1% | | | ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Graduation Rate<br>High School Readiness Rate (8th grade to 9th grade)<br>Dual Enrollment<br>Early College Credit<br>Reduction in English Learners referred to special education<br>Reduction in English Learners identified as special education<br>Suspension percentage rate<br>Work-based Learning (state) | Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4% | | | Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4% | | | Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement:<br>Elementary: 38.6%<br>Secondary: 31.7%<br>Reclassification Rate:<br>Elementary: 7.4%<br>Secondary: 4.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 33.3%, Latinx 42.9%<br>Math: Overall 40.5%, Latinx 49.9%<br>History: Overall 35.6%, Latinx 45.6%<br>Science: Overall 36.5%, Latinx 46.2%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>CTE Completion: Overall 4.7%, Latinx 3.1% | | | Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Ethnic Studies Completion Overall - 63.7%, Latinx - 55%<br>Graduation rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>High School Readiness Rate: Secondary Overall 80.8%, Secondary Latinx 71.8%<br>Dual Enrollment: Overall - 18.6%, Latinx - 11.8%<br>Suspension rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Work-based learning (state): 2%, 2.2% Hispanic/Latino<br>Middle School Dropout Count = 7 students | | | Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>Reclassification Rate: Elementary: 16.4% - 22.4% Secondary: 13.4 - 19.4%<br>Percentage of Ds and Fs per subject ELA: Overall 27.3%, Latinx 33.9%<br>Math: Overall 34.5%, Latinx 40.9%<br>History: Overall 29.6%, Latinx 35.6%<br>Science: Overall 30.5%, Latinx 37.2% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | A-G Completion: Overall 45.8%, Latinx 36.99%<br>CTE Completion: Overall 7.7 - 8.7%, Latinx 6.1% - 7.1%<br>Ethnic Studies Completion Overall - 88%, Latinx - 86%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>High School Readiness Rate: Secondary Overall 86.8%, Secondary Latinx 80.8%<br>Dual Enrollment: Overall - 30.6%, Latinx - 29.8%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Work-based learning (state) - 5%, 5.2% Hispanic/Latino Middle School Dropout Count = 7 students | |
| 1.6 | ELA CAASPP Proficiency<br>Math CAASPP Proficiency<br>ELPAC Improvement<br>IB/AP Access<br>AP Pass Rate<br>Reclassification Rate<br>Grade Point Average 2.66<br>Percentage of D's and F's per subject<br>A-G Completion<br>Progress Towards A-G Completion<br>CTE Completion<br>Seal of Biliteracy Recipients 10.5%<br>Ethnic Studies Completion Overall 63.7%, Latinx 55%<br>Graduation Rate<br>High School Readiness Rate (8th grade to 9th grade)<br>Dual Enrollment<br>Suspension percentage rate | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Work-based Learning (state)<br>Chronic Absenteeism Reduction in English Learners identified as special education<br>Graduation Rate for Students with IEPs<br>Progress Toward Graduation for Students with 504 Plans | Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0% | | | Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%) | | | Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6%<br>Secondary: 31.7%<br>IB/AP Participation: Overall Sec. 9.5% Sec. Hispanic/Latino 5.9%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate: Elementary: 7.4%<br>Secondary: 4.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 33.3%, Latinx 42.9%<br>Math: Overall 40.5%, Latinx 49.9%<br>History: Overall 35.6%, Latinx 45.6%<br>Science: Overall 36.5%, Latinx 46.2%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>CTE Completion: Overall 4.7%, Latinx 3.1% | | | Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Seal of Biliteracy: 10.5%<br>Ethnic Studies Completion Overall - 63.7%, Latinx - 55%<br>Graduation rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards Graduation - 89.3%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>High School Readiness Rate: Secondary Overall 80.8%, Secondary Latinx 71.8%<br>Dual Enrollment: Overall - 18.6%, Latinx - 11.8%<br>Suspension rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Work-based learning (state) - 2%, 2.2% Hispanic/Latino<br>Middle School Dropout Count = 7 students | | | Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>IB/AP Participation: Overall Sec. 12.5% Sec. Hispanic/Latino 11.9%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate: Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>Percentage of Ds and Fs per subject ELA: Overall 27.3%, Latinx 33.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Math: Overall 34.5%, Latinx 40.9%<br>History: Overall 29.6%, Latinx 35.6%<br>Science: Overall 30.5%, Latinx 37.2%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>CTE Completion: Overall 7.7 - 8.7%, Latinx 6.1% - 7.1%<br>Seal of Biliteracy: 16.5%<br>Ethnic Studies Completion Overall - 88%, Latinx - 86%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards Graduation - 95.3%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>High School Readiness Rate: Secondary Overall | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | 86.8%, Secondary Latinx 80.8%<br>Dual Enrollment: Overall - 30.6%, Latinx - 29.8%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Work-based learning (state) - 5%, 5.2% Hispanic/Latino<br>Middle School Dropout Count = 7 students | |
| 1.7 | ELA CAASPP Proficiency (3, 6,)<br>Math CAASPP Proficiency (3, 6,)<br>ELPAC Improvement<br>Reclassification Rate<br>Suspension percentage rate | ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1% | | | ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4% | | | Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4% | | | Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement:<br>Elementary: 38.6%<br>Secondary: 31.7%<br>Reclassification Rate:<br>Suspension rate for the 2022-2023 school year:<br>All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25% | | | Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement:<br>Elementary: 53.6%<br>Secondary: 46.7%<br>Reclassification Rate:<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22% | |
| 1.8 | ELA CAASPP Proficiency<br>Math CAASPP Proficiency<br>ELPAC Improvement<br>IB/AP Access<br>AP Pass Rate | ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8% | | | ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Reclassification Rate<br>Grade Point Average 2.66<br>Percentage of D's and F's per subject<br>A-G Completion<br>Progress Towards A-G Completion<br>CTE Completion<br>Seal of Biliteracy Recipients 10.5%<br>Ethnic Studies Completion<br>Graduation Rate<br>High School Readiness Rate (8th grade to 9th grade)<br>Dual Enrollment<br>Reduction in English Learners identified as special education<br>Suspension percentage rate<br>Work-based Learning (state)<br>Chronic Absenteeism | Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3% | | | Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5% | | | Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6% Secondary: 31.7%<br>IB/AP Participation: Overall Sec. 9.5% Sec. Hispanic/Latino 5.9%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate: Elementary: 7.4% Secondary: 4.4%<br>Percentage of Ds and Fs per subject | | | Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | ELA: Overall 33.3%, Latinx 42.9%<br>Math: Overall 40.5%, Latinx 49.9%<br>History: Overall 35.6%, Latinx 45.6%<br>Science: Overall 36.5%, Latinx 46.2%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>CTE Completion: Overall 4.7%, Latinx 3.1%<br>Seal of Biliteracy: 10.5%<br>Ethnic Studies Completion Overall - 63.7%, Latinx - 55%<br>Graduation rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>High School Readiness Rate: Secondary Overall 80.8%, Secondary Latinx 71.8%<br>Dual Enrollment: Overall - 18.6%, Latinx - 11.8%<br>Suspension rate for the 2022-2023 school year: | | | Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>IB/AP Participation: Overall Sec. 12.5% Sec. Hispanic/Latino 11.9%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Work-based learning (state) - 2%, 2.2% Hispanic/Latino<br>Middle School Dropout Count = 7 students | | | Reclassification Rate:<br>Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 27.3%, Latinx 33.9%<br>Math: Overall 34.5%, Latinx 40.9%<br>History: Overall 29.6%, Latinx 35.6%<br>Science: Overall 30.5%, Latinx 37.2%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>CTE Completion: Overall 7.7 - 8.7%, Latinx 6.1% - 7.1%<br>Seal of Biliteracy: 16.5%<br>Ethnic Studies Completion Overall - 88%, Latinx - 86%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>High School Readiness Rate: Secondary Overall 86.8%, Secondary Latinx 80.8%<br>Dual Enrollment: Overall - 30.6%, Latinx - 29.8%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Work-based learning (state) - 5%, 5.2%<br>Hispanic/Latino Middle School Dropout Count = 7 students | |
| 1.9 | ELA CAASPP Proficiency<br>Math CAASPP Proficiency<br>ELPAC Improvement<br>IB/AP Access<br>AP Pass Rate | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Reclassification Rate<br>Grade Point Average 2.66<br>Percentage of D's and F's per subject<br>A-G Completion<br>Progress Towards A-G Completion<br>CTE Completion<br>Seal of Biliteracy Recipients 10.5%<br>Ethnic Studies Completion<br>Graduation Rate<br>High School Readiness Rate (8th grade to 9th grade)<br>Dual Enrollment<br>Reduction in English Learners identified as special education<br>Suspension percentage rate<br>Work-based Learning (state)<br>Chronic Absenteeism | Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33% | | | ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0% | | | Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6%<br>Secondary: 31.7%<br>IB/AP Participation: Overall Sec. 9.5% Sec. Hispanic/Latino 5.9% | | | Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate: Elementary: 7.4% Secondary: 4.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 33.3%, Latinx 42.9%<br>Math: Overall 40.5%, Latinx 49.9%<br>History: Overall 35.6%, Latinx 45.6%<br>Science: Overall 36.5%, Latinx 46.2%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>CTE Completion: Overall 4.7%, Latinx 3.1%<br>Seal of Biliteracy: 10.5%<br>Ethnic Studies Completion Overall - 63.7%, Latinx - 55%<br>Graduation rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>High School Readiness Rate: Secondary Overall 80.8%, | | | Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Secondary Latinx 71.8%<br>Dual Enrollment: Overall - 18.6%, Latinx - 11.8%<br>Suspension rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Work-based learning (state) - 2%, 2.2% Hispanic/Latino<br>Middle School Dropout Count = 7 students | | | IB/AP Participation: Overall Sec. 12.5% Sec. Hispanic/Latino 11.9%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate: Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>Percentage of Ds and Fs per subject<br>ELA: Overall 27.3%, Latinx 33.9%<br>Math: Overall 34.5%, Latinx 40.9%<br>History: Overall 29.6%, Latinx 35.6%<br>Science: Overall 30.5%, Latinx 37.2%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>CTE Completion: Overall 7.7 - 8.7%, Latinx 6.1% - 7.1% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Seal of Biliteracy: 16.5%<br>Ethnic Studies Completion Overall - 88%, Latinx - 86%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>High School Readiness Rate: Secondary Overall 86.8%, Secondary Latinx 80.8%<br>Dual Enrollment: Overall - 30.6%, Latinx - 29.8%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Work-based learning (state) - 5%, 5.2%<br>Hispanic/Latino | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Middle School Dropout Count = 7 students | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Assessment Systems TK-12 | "Implement a comprehensive data system integrating formative, interim, and summative assessments, including tools like TK, Online Testing Platform (Letter Naming Fluency), DIBELS, DRA, district, state and local assessments, to inform practices and supports that enhance student achievement and address disproportionality. Utilize this system to build Multi-Tiered System of Supports (MTSS) structures for targeted analyses and action planning, ensuring students receive the necessary support to succeed academically. Support this implementation by providing release | $651,139.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | days for teachers (three days for grades 3-6 and four days for grades K-2), supporting a comprehensive assessment program for grades 7-12, and employing a full-time instructional technology, data, and assessment specialist. Through a data-driven framework, ensure Multilingual Learners (MLs) receive personalized, effective support for language proficiency and academic success. Regularly collect and analyze data from various assessments and student work to identify specific literacy challenges and strengths, informing individualized learning plans and differentiated instruction. Provide ongoing professional development for educators on effective data use, fostering collaboration among teachers, administrators, and families to support literacy development. Continuously monitor and evaluate the effectiveness of interventions to improve language proficiency, academic performance, and student engagement.<br>Intervention Software will be provided (ie - Cyber High) targeting support to students including students who are identified as English learners, foster youth, and low-income. Software will also 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." | | |
| **1.2** | Curriculum Supports and College and Career Readiness | Enhance student learning through various initiatives, including developing and refining cross-curricular CCD units to deepen student understanding and encourage connections across disciplines, promoting real-world application of knowledge. Additionally, resources and training will be provided to bolster instructional literacy for developing readers utilizing the Sonday literacy system. Math Redesign efforts will focus on building district-wide coherence in grades 4th-12th through professional learning with an emphasis on teaching to big ideas, culturally relevant math modeling, Building Thinking Classrooms, formative assessment, and Boaler's strategies for growth mindset and positive math identity. Redesign efforts will include increased support to sites and leaders with a focus on implementation of the New California Math Framework. A 1.0 FTE College and Career Readiness Coordinator and 1.0 FTE College and Career Readiness Senior Secretary will support the development of integrated pathways, early college opportunities, work-based learning, and high-quality Career Technical Education programs. Efforts to promote equity | $1,463,157.79 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | include the ongoing development of Ethnic Studies courses and continued support for co-taught classes. A 1.0 FTE College and Career Counselor at each comprehensive high school site and a part-time College and Career Counselor at the district's continuation school will also support college and career readiness initiatives and completion of financial aid applications. 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. | | |
| **1.3** | Expanded Learning Opportunities and Interventions through Summer School and Afterschool Programs | "Maintaining access to elementary afterschool and summer school programs for students, including afterschool tutoring, High School Credit Recovery, Migrant Education, Mike Hauser, Newcomer English, Math and Science Camp Middle Grades programs; all towards supporting a rigorous program of academic study (including increasing students' A-G course access, graduation rates, and college acceptance rates for historically underserved student groups - ELs, Latinx, AA, UPC students). Generally speaking, these offerings are designed to build and maintain academic skills, while providing additional experiences that enrich students, preparing them for the next level of their education while supporting their holistic development. Funding also required to help ensure safe and secure campuses during summer programs. Additionally, funding requested towards providing support to help build out related data/counseling supports. This is beginning 25/26 (summer 2025), and in 2025/26 will be contributing.<br><br>Efforts include supporting Avance and Pasitos programs on several of our school campuses (5 sites), which includes hosting classes for targeted families in our community. And finally, providing ongoing support of supervision of Transitional Kindergarten and Kindergarten students (4.5 FTEs) between the end of the school day for TK/K and the end of the school day for 1-6." | $3,790,011.62 | Yes |
| **1.4** | School Based Support for SPSA | Decentralized funding for school sites to implement services to Foster Youth (FY), Low Income (LI), English Learners EL), and Special Education | $2,300,767.95 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Actions and Implementation | 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. | | |
| **1.5** | Multilingual Learners Site and Staff and Student Support | "SRCS will allocate resources to six full-time equivalent (FTE) English Language (EL) Specialists and one FTE Multilingual Learner Coordinator with a 1.0 FTE EL Teacher on Special Assignment (TOSA) paid through restricted funds to achieve the commitment of enhancing instructional support for a diverse student population, including multilingual learners, low-income students, and foster youth  The focus will be on implementing effective instructional strategies and curriculum tailored to meet the specific needs of these student groups.<br><br>The roles of the EL Specialists and EL TOSA will encompass various aspects of professional development, including content area and grade-level training, Designated and Integrated English Language Development, utilization of assessment data, personalized modeling, and collaborative lesson studies. By targeting the unique needs of unduplicated pupils, we aim to enhance classroom instruction and promote academic success among multilingual learner students, low-income students, and foster youth.<br><br>Addressing disparities in academic progress among multilingual learners, foster youth, and low-income students is a priority. By providing focused professional learning and instructional support, we anticipate improved engagement and academic outcomes for these student populations. Through additional learning opportunities, educators will be better equipped to address the diverse needs present in their classrooms as noted in the California English Learner Roadmap. The support provided by EL Specialists and EL TOSA will extend to both elementary and secondary school sites, encompassing professional development, access to materials, and specialized training.<br><br>Additionally, the staff will collaborate with Language Acceleration Review Committees (LARCs) at each school site to refine and implement strategies to support multilingual learners. LARC meetings will involve | $1,085,612.75 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | reviewing site data to inform decisions regarding student placement, assessment, readiness for reclassification, and interventions tailored to different learner typologies.<br>Funding allocation will include funds for extended pay rates for certificated members participating in LARC activities. " | | |
| **1.6** | Comprehensive and Collaborative Supports for Students | "Continued fiscal support of 0.5 FTE school psychologist position. The role includes developing, updating, and running 504 trainings for district staff, ensuring 504 materials are in compliance, and supporting school sites across the district with 504 compliance. Additionally, support students with materials and supplies to support specific 504 accommodations that are unique.<br>1 FTE Behavior Specialist to: 1. Provide New Teacher Training on at first start of school year and ongoing monthly to cover:<br>Setting up a classroom for success with behavior and sensory regulation<br>Evidenced-based Classroom Management Strategies<br>1 FTE Postion School Psychologist Assist MTSS / SST Teams on EL Overidentification Present at School Psych Staff meetings Act as point person to support case managers and program managers with the processes and documentation needed for reclassification of students served by an IEP Review all reclassification documentation in collaboration with the Multilingual Services/Special Services program technician to ensure compliance<br>MTSS Intervention Counselors to continue to refine intervention systems and offer targeted support to identified students, which a focus on English learners, foster youth, and low income. A part-time MTSS Intervention Counselor at the high school sites and two shared MTSS Intervention Counselors to support the four middle schools." | $1,212,964.46 | Yes |
| **1.7** | Enrichment Music Programs for Students & Increased Opportunities for Collaboration | Utilize the elementary music program to foster cultural connections among students identified as Homeless, English learners, foster youth, and low-income by delivering continuous music education. Ensure students receive weekly music instruction, including both classroom-based and instrumental | $1,140,171.03 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | lessons. Additionally, it provides elementary classroom teachers in grades 1-6 to their preparation time.. 8 FTE (Prep) | | |
| **1.8** | New School Model Support | "To enhance educational opportunities at Elsie Allen High School, FTE for staff will be allocated to facilitate a 7-period school day. This adjustment aligns with the implementation of the New School Model, which prioritizes expanding access to a diverse range of electives such as Career Technical Education (CTE), Visual and Performing Arts (VAPA), World Languages, and early college credit programs. The aim is to provide increased opportunities for Multilingual Learners, Foster, and Homeless Youth, as well as Socioeconomically Disadvantaged students.<br><br>Additionally, a Dual Language Immersion Teacher on Special Assignment (TOSA) will be designated to support the expansion and ongoing development of the Culturally and Linguistically Responsive Approaches program at Elsie Allen High School and Cesar Chavez Language Academy. This role will focus on providing guidance and resources to further enrich the dual language immersion experience for students." | $833,531.00 | Yes |
| **1.9** | Supports for Increased Inclusive practices | Continue to support 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. | $300,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of 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. Qualifier: SRCS, in sustained collaboration with our community, is dedicated to creating safe, inclusive, and culturally responsive learning environments that foster social-emotional wellness. We are committed to cultivating a deep level of parent engagement, recognizing the importance of students' mindsets, assets, and identities, and providing comprehensive wraparound services and support to meet the physical and emotional needs of students, families, and staff. Our goal is to ensure institutional responsiveness to the cultural and linguistic needs of our students and their families. We aim to move beyond surface-level interactions to foster meaningful and intentional family engagement, empowering parents with agency and sustaining a collaborative community where every member feels valued and supported. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Santa Rosa City Schools has developed this goal based on insights from the California Dashboard, Panorama, Youth Truth, Street Data, and stakeholder feedback, emphasizing an asset-based approach.  Due to an identified need to increase social-emotional support, improve school climate, and enhance cultural responsiveness, SRCS feels compelled to strengthen and enhance multidisciplinary tiered systems of support.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Parent Engagement, Attendance.<br><br>Middle - Attendance, on track to graduate,<br><br>Long - Absenteeism (Chronic) Climate and wellness surveys, graduation rate | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br><br>Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |
| 2.2 | "Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Parent Engagement, Attendance.<br><br>Middle - Attendance, on track to graduate,<br><br>Long - Absenteeism (Chronic) Climate and wellness surveys, graduation rate " | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1%<br><br>Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5%<br><br>Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.3 | Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Attendance.<br><br>Middle - Attendance, on track to graduate,<br><br>Long - Absenteeism (Chronic) Climate and wellness surveys | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br><br>Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |
| 2.4 | Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Parent Engagement, Attendance.<br><br>Middle - Attendance, on track to graduate,<br><br>Long - Absenteeism (Chronic) Climate and wellness surveys, graduation rate | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1%<br><br>Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5%<br><br>Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.5 | Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Parent Engagement, Attendance.<br><br>Middle - Attendance, on track to graduate,<br><br>Long - Absenteeism (Chronic) Climate and wellness surveys, graduation rate | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br><br>Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |
| 2.6 | Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Parent Engagement, Attendance.<br><br>Middle - Attendance, on track to graduate,<br><br>Long-absenteeism (Chronic) Climate and wellness surveys, graduation rate | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1%<br><br>Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5%<br><br>Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.7 | Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Parent Engagement, Attendance.<br><br>Middle - Attendance, on track to graduate,<br><br>Long-Absenteeism (Chronic) Climate and wellness surveys, graduation rate | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br><br>Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |
| 2.8 | Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Parent Engagement, Attendance.<br><br>Middle - Attendance, on track to graduate,<br><br>Long - Absenteeism (Chronic) Climate and wellness surveys, graduation rate | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1%<br><br>Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5%<br><br>Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.9 | SRCS Metrics<br><br>Short-Term: Increase Student Participation/Attendance.<br><br>Middle-Term: Student Participation/Attendance, Progress Toward Graduation<br><br>Long-Term: Chronic Absenteeism, Graduation Rate, School Climate and Wellness<br><br><br>Additional Metrics: Financial contribution, number of student athletes served, programs supported, percentage of total costs covered by LCFF funds, items/needs funded, total student athletes who utilized sports injury services, concussion cases reported. | Chronic Absenteeism - Overall 35.6%, Latinx: 39.4%,<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br><br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%,<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br><br>Graduation Rate for the 2022-23 school year: All Students - 82.6%,<br>Latinx: 77.4%<br>UPC: N/A<br>ELs: 61.9%<br>SED: 79.0%<br>Homeless: 53.6%<br>Foster Youth: 57.1%<br><br>Progress Towards Graduation - 89.3%<br>UPC: 60.5%<br>ELs: 45.5%<br>SED: 63%<br>Homeless: 40.9%<br>Foster Youth: 57.1% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br><br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br><br>Graduation Rate for the 2026-27 school year: All Students - 88%,<br>Latinx: 86%<br>UPC: N/A<br>ELs: 67.3%<br>SED: 84.4%<br>Homeless: 59%<br>Foster Youth: 62.5% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking.<br><br>SRCS Financial Contribution: 0%<br>Student Athletes Served (grades 7-12): 2,472<br>Interscholastic Programs Served: 26<br>Title IX Participation: 1,398 male / 1,070 female<br>Sports Injury Cases: 327<br>Reported Concussion Cases: 66 | | | Progress Towards Graduation - 95.3%<br>UPC: 66.5%<br>ELs: 51.5%<br>SED: 69%<br>Homeless: 46.9%<br>Foster Youth: 63.1%<br><br>School Safety Survey Results. Panorama/Youth Truth: All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%.<br><br>Financial Contribution: 30% increase from Baseline<br>Student Athletes Served (grades 7-12): 1-3% increase from Baseline<br>Interscholastic Programs Served: 0-2% Increase from Baseline<br>Title IX Participation: 1-3% increase from Baseline<br>Sports Injury Cases: Relative to | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | student participation Reported Concussion Cases: Relative to student participation | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Panorama wellness survey and Youth Truth survey | SRCS administers the Panorama wellness survey bi-annually to students in grades 4-12 and staff, focusing on aspects like self-efficacy and supportive relationships. For grades K-3, teachers provide responses on behalf of students. The survey results inform tiered interventions, support | $51,770.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | plans, and school programs, with the Panorama Playbook offering targeted activities. Additionally, the annual Youth Truth climate survey, jointly funded by the Sonoma County Office of Education and the Center for Effective Philanthropy, gathers input from students, families, and staff to assess school and district climate, aiding in goal-setting and program development.<br><br>We will use the survey results to design programs and supports to improve the educational experience of Hispanic-Latinx, homeless and foster youth who are reporting fewer percent postiive experiences in school. Survey results will also be included as part of our California Community Schools Partnership Program needs assessments at sites selected to implement the Community Schools model.<br><br>Includes program/materials. | | |
| **2.2** | Mental Health Supports | The Mental Health and Wellness Team comprises 14 School-Based Therapists who collaborate with school counselors, MTSS teams, and administrators to address student mental health needs. They support tiered interventions, offer suicide prevention training, and lead student groups to destigmatize mental health and advocate for student well-being. Priority consideration is given to bilingual candidates to enhance services for English learners, foster youth, and low-income students. Funding for this initiative covers the Director of Mental Health & Community School Development position, clinical supervision for therapists, and ensures compliance with reimbursement schedules. Success is gauged by providing licensed supervision for all school-based therapists, focusing on both general and special education settings, and meeting California's standards for mental health services.<br><br>We will provide this service to provide increased access to school-based therapists for chronically absent students, socio-economically disadvantaged students, English Learners, homeless and foster youth, and students who are demonstrating a need for mental health support across all campuses. | $1,127,030.31 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Includes staffing. | | |
| **2.3** | SEL and Antibullying Materials and Curriculum | "To prioritize the social-emotional well-being of students in Santa Rosa City Schools, SRCS allocates resources for educators and staff. At the elementary level, funding supports both the implementation of Toolbox resources and professional development. Additionally, funds are directed towards the Panorama Playbook to tailor content and activities based on survey findings. Maria Carillo High School utilizes Project Wayfinder for their Freshman Global Perspectives course. Success metrics include improved social-emotional health markers measured through Panorama and Youth Truth surveys. Furthermore, the StopIT alert system provides an anonymous reporting tool for safety concerns, with funding allocated for promotional materials and data analysis to gauge increased usage and reduced incidents.<br><br>Includes programs/materials." | $20,600.00 | Yes |
| **2.4** | Increased Campus Student Engagement staffing | "The district maintains a total of 24 FTE restorative support specialist positions across elementary, middle, and high schools to bolster school climate, discipline strategies, and social-emotional health. Additionally, funds sustain an increase to 14 FTE Student Safety Advisor/Campus Supervisors and campus supervision positions at secondary schools to enhance student connections and campus safety, with a goal of reducing suspension, expulsion, and acts of violence. Seven FTE employees oversee enrichment activities and programs for elementary students during recess, lunch, and after school, aiming to increase student engagement within the school community.<br><br>Includes staffing." | $3,218,660.96 | Yes |
| **2.5** | Promoting Positive Attendance | "The district maintains funding for support staff targeting interventions for chronically absent and truant students, including 2 FTE Family | $145,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Engagement Facilitators and a partnership with Seneca and Sonoma County Juvenile Probation, providing 1.0 FTE Keeping Kids In Schools case manager. These case managers work directly with SRCS students and families to improve attendance rates, with each manager handling 12-16 direct cases and outreach for 25-30 other students. Family Engagement Facilitators oversee the truancy process, including School Attendance Review Teams, aiming to reduce referrals to SARB and improve district attendance to 92% by monitoring site and case attendance rates.<br>Includes staffing." | | |
| **2.6** | Elementary Counselors | "Attend to the social, emotional health, and well-being of students who predominately represent English learners and/or are low income.<br>9 total 1.0 FTE Elementary Counselors support students in Tier 1 preventions, and Tier 2 & 3 interventions (one per school).<br>Includes staffing. | $1,353,386.17 | Yes |
| **2.7** | Wellness & Engagement administration | "Maintain funding to continue 2.0 FTE SRCS administrators for Wellness & Engagement (1.0 FTE Executive Director & 1.0 FTE Coordinator) with the knowledge of education and the law, to resolve complex situations involving student behavior, campus safety, restorative practices, enrollment, attendance and truancy, multitiered systems of support and programs for youth at promise. 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.<br><br>These positions target engagement strategies designed to re-engage students who are identified as English learners, homeless, foster youth, Hispanic-Latinx, American Indian, and socio-economically disadvantaged students who are reporting a lower engagement rate of other groups on campus.<br><br>Includes staffing." | $389,875.35 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.8** | Family Engagement Facilitators and Multilingual Community Engagement | "To foster a more inclusive and supportive educational environment, the district implements a comprehensive approach, including bilingual staff presence, creating welcoming school atmospheres, and improving parent access to resources. Parent education and leadership programs will empower families to engage actively in their children's education. With 31 FTE Family Engagement Facilitators, adequately trained to engage with parents, and a tiered system of strategies and supports, communication between the district and families will be enhanced. By ensuring all schools have at least 1.0 FTE dedicated family engagement facilitator positions and allocating 2.0 FTEs for high schools, the district aims to strengthen the partnership between schools and families, enhancing the educational experience for all students. Additionally, 4 FTE positions will support districtwide specialized programs, including Multilingual Services, Migrant Education, and support for Homeless and Foster Youth.<br>Includes both programs and staffing." | $1,919,189.58 | Yes |
| **2.9** | Extracurricular Wellness & Engagement | Funding is allocated to support extracurricular activities in grades 7-12, including interscholastic athletics, covering organization fees and operational costs. Additionally, funding is provided to bolster the health and wellness of student athletes, facilitating timely medical support by providing digital programs for assessment, medical supplies and equipment for first aid to address sports injuries, and agreements with local medical providers for consultation and referrals. These resources ensure Athletic Trainers can operate effectively within their scope of practice, enhancing care for student athletes. | $95,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | SRCS commits to providing high-quality, relevant staff development that promotes professional growth and collaboration to increase student achievement. Qualifier: SRCS is committed to fostering professional growth to support student outcomes by being responsive to the needs of both certificated and classified staff and building on internal capacity. We aim to empower our staff with agency in their professional learning, ensuring access to supportive, culturally responsive learning opportunities. Through professional learning and collaboration, SRCS will create a robust environment for professional development. Additionally, we are dedicated to supporting parent agency and learning to enhance overall community engagement and student success. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

SRCS created this goal based on the California Dashboard and local survey data. We are a learning institution focused on continuous improvement to better serve our students. By working collaboratively with staff to support their professional development needs, we aim to positively change student outcomes. Teacher feedback indicates a strong desire for a greater voice in decision-making and an interest in leveraging internal expertise. Therefore, we commit to fostering an environment where educators can share their knowledge, contribute to the conversation, and receive the support they need to thrive in their roles.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Professional development attendance rate for both certificated | Chronic Absenteeism for the 2022-23 School | | | Chronic Absenteeism for the 2026-27 | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | and classified, PD opportunities, staff retention rates, graduation rate, attendance rate.<br>ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>AP Pass Rate<br>Reclassification Rate<br>A-G Completion<br>Progress Towards A-G Completion<br>Short - student attendance, PD opportunities provided and staff attendance rate<br>Middle - chronic absenteeism, teaching efficacy rate<br>Long - chronic absenteeism, graduation rate | Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%) | | | School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%) | | | Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: | | | Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Elementary: 38.6%<br>Secondary: 31.7%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate:<br>Elementary: 7.4%<br>Secondary: 4.4%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>Suspension Rate for the 2022-2023 school year:<br>All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Professional Development Attendance Rate for both Certificated and Classified<br>Average attendance by classified for 11/1/23 and 1/26/24 = 26% of classified employees | | | Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | were absent/74% were present<br>Average attendance by certificated for 11/1/23 and 1/26/24 = 22% of certificated employees were absent/78% were present<br>2022 Panorama Reported Teacher Efficacy Rate: 67% | | | ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate: Elementary: 16.4% - 22.4% Secondary: 13.4 - 19.4%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%. Hispanic: 2.9% UPC: 6.9% ELs: 5.9% SED: 6.8% Homeless: 18.7% Foster Youth: 22% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Professional Development Attendance - Classified = 86% present; Certificated = 90% present<br>Improve Teaching Efficacy reported in Panorama Wellness Survey by 2% each survey administration | |
| 3.2 | Professional development attendance rate for both certificated and classified, PD opportunities, staff retention rates, graduation rate, attendance rate.<br>ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>AP Pass Rate<br>Reclassification Rate<br>A-G Completion<br>Progress Towards A-G Completion<br>Short - student attendance, PD opportunities provided and staff attendance rate | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Middle - chronic absenteeism, teaching efficacy rate<br>Long - chronic absenteeism, graduation rate, implementation of best first instruction (Tier 1) strategies | Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4% | | | Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4% | | | Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6%<br>Secondary: 31.7%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate: Elementary: 7.4%<br>Secondary: 4.4%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>Suspension Rate for the 2022-2023 school year: | | | Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Professional Development Attendance Rate for both Certificated and Classified<br>Average attendance by classified for 11/1/23 and 1/26/24 = 26% of classified employees were absent/74% were present<br>Average attendance by certificated for 11/1/23 and 1/26/24 = 22% of certificated employees were absent/78% were present<br>2022 Panorama Reported Teacher Efficacy Rate: 67% | | | Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate: Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>Graduation Rate for the 2026-27 school year: All | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Professional Development Attendance - Classified = 86% present;<br>Certificated = 90% present<br>Improve Teaching Efficacy reported in Panorama Wellness Survey by 2% each survey administration. | |
| 3.3 | Professional development attendance rate for both certificated and classified graduation rate | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | ELA CAASPP Proficiency at RHS, Grace, and ISP<br>Math CAASPP Proficiency at RHS, Grace, and ISP<br>ELPAC Improvement at RHS, Grace, and ISP<br>AP Pass Rate in ISP<br>Reclassification Rate at RHS, Grace, and ISP<br>Progress Towards A-G in ISP<br>Short - chronic absenteeism, PD opportunities provided and staff attendance rate<br>Middle - chronic absenteeism, teaching efficacy rate<br>Long - chronic absenteeism, graduation rate | Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33% | | | ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0% | | | Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6%<br>Secondary: 31.7%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1% | | | Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Reclassification Rate:<br>Elementary: 7.4%<br>Secondary: 4.4%<br>A-G Completion:<br>Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>Suspension Rate for the 2022-2023 school year:<br>All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Professional Development<br>Attendance Rate for both Certificated and Classified<br>Average attendance by classified for 11/1/23 and 1/26/24 = 26% of classified employees were absent/74% were present<br>Average attendance by certificated for 11/1/23 and 1/26/24 = 22% of certificated employees | | | Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement:<br>Elementary: 53.6%<br>Secondary: 46.7% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | were absent/78% were present<br>2022 Panorama Reported Teacher Efficacy Rate: 67% | | | AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate:<br>Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Professional Development Attendance - Classified = 86% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | present;<br>Certificated = 90% present<br>Improve Teaching Efficacy reported in Panorama Wellness Survey by 2% each survey administration. | |
| 3.4 | Professional development attendance rate for both certificated and classified, PD opportunities, staff retention rates, graduation rate, attendance rate.<br>Short - student attendance, PD opportunities provided and staff attendance rate<br>Middle - chronic absenteeism, suspension rate<br>Long - chronic absenteeism, graduation rate, implementation of best first instruction (Tier 1) strategies | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>Reclassification Rate:<br>Elementary: 7.4%<br>Secondary: 4.4%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>Reclassification Rate:<br>Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Professional Development Attendance Rate for both Certificated and Classified<br>Average attendance by classified for 11/1/23 and 1/26/24 = 26% of classified employees were absent/74% were present<br>Average attendance by certificated for 11/1/23 and 1/26/24 = 22% of certificated employees were absent/78% were present. | | | Overall - 45.8%, Latinx - 37%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Professional Development Attendance - Classified = 86% present;<br>Certificated = 90% present. | |
| 3.5 | Professional development attendance rate for both certificated and classified, PD opportunities, staff retention rates, graduation rate, attendance rate.<br>Professional development attendance rate for both certificated and classified<br>graduation rate<br>ELA CAASPP Proficiency (3, 6, 8, 11) | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>AP Pass Rate<br>Reclassification Rate<br>A-G Completion<br>Progress Towards A-G Completion<br>Short - student attendance, PD opportunities provided and staff attendance rate<br>Middle - chronic absenteeism, suspension rate<br>Long - chronic absenteeism, graduation rate, implementation of best first instruction (Tier 1) strategies | Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0% | | | Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9% | | | Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6%<br>Secondary: 31.7%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate: Elementary: 7.4%<br>Secondary: 4.4%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All | | | Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>Suspension Rate for the 2022-2023 school year:<br>All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Professional Development Attendance Rate for both Certificated and Classified<br>Average attendance by classified for 11/1/23 and 1/26/24 = 26% of classified employees were absent/74% were present<br>Average attendance by certificated for 11/1/23 and 1/26/24 = 22% of certificated employees were absent/78% were present<br>2022 Panorama Reported Teacher Efficacy Rate: 67% | | | Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement:<br>Elementary: 53.6%<br>Secondary: 46.7%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate:<br>Elementary: 16.4% - 22.4% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Secondary: 13.4 - 19.4%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Professional Development Attendance - Classified = 86% present; Certificated = 90% present<br>Improve Teaching Efficacy reported in Panorama Wellness Survey by 2% each survey administration. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | |
| 3.6 | ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>ELPAC Improvement<br>AP Pass Rate<br>Reclassification Rate<br>A-G Completion<br>Progress Towards A-G Completion<br>Short - student attendance, PD opportunities provided and staff attendance rate<br>Middle - chronic absenteeism, teaching efficacy rate<br>Long - chronic absenteeism, graduation rate | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0% | | | Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8% | | | Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6%<br>Secondary: 31.7%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate: Elementary: 7.4%<br>Secondary: 4.4%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>Suspension Rate for the 2022-2023 school year: All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Professional Development Attendance Rate for both Certificated and Classified | | | Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Average attendance by classified for 11/1/23 and 1/26/24 = 26% of classified employees were absent/74% were present<br>Average attendance by certificated for 11/1/23 and 1/26/24 = 22% of certificated employees were absent/78% were present<br>2022 Panorama Reported Teacher Efficacy Rate: 67% | | | Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate: Elementary: 16.4% - 22.4% Secondary: 13.4 - 19.4%<br>A-G Completion: Overall 45.8%, Latinx 36.99%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%. Hispanic: 2.9% UPC: 6.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Professional Development Attendance - Classified = 86% present;<br>Certificated = 90% present<br>Improve Teaching Efficacy reported in Panorama Wellness Survey by 2% each survey administration. | |
| 3.7 | Professional development attendance rate for both certificated and classified, PD opportunities, staff retention rates, graduation rate, attendance rate.<br>ELA CAASPP Proficiency (3, 6, 8, 11)<br>Math CAASPP Proficiency (3, 6, 8, 11)<br>A-G Completion<br>Graduation Rate<br>Progress Toward Graduation<br>Ethnic Studies Completion | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3% | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Short - student attendance, PD opportunities provided and staff attendance rate<br>Middle - chronic absenteeism, teaching efficacy rate<br>Long - chronic absenteeism, graduation rate | Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3% | | | Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A<br>Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0% | | | Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10%<br>Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement: Elementary: 38.6% Secondary: 31.7%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate: Elementary: 7.4% Secondary: 4.4%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4% | | | Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34%<br>Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>Suspension Rate for the 2022-2023 school year:<br>All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Professional Development Attendance Rate for both Certificated and Classified<br>Average attendance by classified for 11/1/23 and 1/26/24 = 26% of classified employees were absent/74% were present<br>Average attendance by certificated for 11/1/23 and 1/26/24 = 22% of certificated employees were absent/78% were present<br>2022 Panorama Reported Teacher Efficacy Rate: 67%<br>Ethnic Studies Completion: Overall - 63.7%, Latinx - 55% | | | Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19%<br>Grade 11&12 Foster Youth: 49%<br>ELPAC Improvement: Elementary: 53.6% Secondary: 46.7%<br>AP Pass Rate: Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate: Elementary: 16.4% - 22.4% Secondary: 13.4 - 19.4%<br>A-G Completion: Overall 45.8%, Latinx 36.99% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion: Overall - 45.8%, Latinx - 37%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8%<br>Homeless: 18.7%<br>Foster Youth: 22%<br>Professional Development Attendance - Classified = 86% present; Certificated = 90% present<br>Improve Teaching Efficacy reported in Panorama Wellness Survey by 2% each survey administration<br>Ethnic Studies Completion: Overall - 63.7%, Latinx - 55% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.8 | Professional development attendance rate<br>Graduation rate<br>ELA CAASPP Proficiency (8, 11)<br>Math CAASPP Proficiency (8, 11)<br>ELPAC Improvement<br>AP Pass Rate<br>Reclassification Rate<br>A-G Completion<br>Progress Towards A-G Completion<br><br>Metrics: attendance, suspension and expulsion rates, climate and wellness surveys, parent and student engagement.<br><br>Short - Parent Engagement, chronic absenteeism<br><br>Middle - chronic absenteeism, progress toward graduation<br><br>Long - Chronic absenteeism, Climate and wellness surveys, graduation rate | Chronic Absenteeism for the 2022-23 School Year - 35.6% Overall, 32.2% Hispanic<br>UPC: 34.6%<br>ELs: 37%<br>SED: 33.2%<br>Homeless: 49.4%<br>Foster Youth: 45%<br>ELA CAASPP Proficiency<br>Grade 3: 29.3% (H/L: 19.5%)<br>Grade 3 UPC: 19.1%<br>Grace 3 ELs: 8.9%<br>Grade 3 SED: 22.8%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 40.6% (H/L: 29.7%)<br>Grade 6 UPC: 26.1%<br>Grace 6 ELs: 3.2%<br>Grade 6 SED: 33.3%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 29.0% (H/L: 17.6%)<br>Grade 8 UPC: 17.4%<br>Grace 8 ELs: 1.2%<br>Grade 8 SED: 19.3%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A | | | Chronic Absenteeism for the 2026-27 School Year- 15% Overall, 17.2% Hispanic<br>UPC: 19.6%<br>ELs: 22%<br>SED: 18.2%<br>Homeless: 34.4%<br>Foster Youth: 30%<br>ELA CAASPP Proficiency<br>Grade 3: 38.3% (H/L: 28.5%)<br>Grade 3 UPC: 28.1%<br>Grace 3 ELs: 17.9%<br>Grade 3 SED: 31.8%<br>Grade 3 Homeless: 42.3%<br>Grade 3 Foster Youth: 9%<br>Grade 6: 49.6% (H/L: 38.7%)<br>Grade 6 UPC: 35.1%<br>Grace 6 ELs: 12.2%<br>Grade 6 SED: 42.3%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11: 50.4% (H/L: 37.4%)<br>Grade 11 UPC: 34%<br>Grace 11 ELs: 4.1%<br>Grade 11 SED: 38.2%<br>Grade 11 Homeless: 33%<br>Grade 11 Foster Youth: 40%<br>Math CAASPP Proficiency<br>Grade 3: 31.6% (H/L: 22.3%)<br>Grade 3 UPC: 20.3%<br>Grace 3 ELs: 12.0%<br>Grade 3 SED: 24.3%<br>Grade 3 Homeless: 33.3%<br>Grade 3 Foster Youth: n/a<br>Grade 6: 33.7% (H/L: 24.4%)<br>Grade 6 UPC: 19.4%<br>Grace 6 ELs: 4.5%<br>Grade 6 SED: 23.1%<br>Grade 6 Homeless: 33.3%<br>Grade 6 Foster Youth: 0%<br>Grade 8: 17.6% (H/L: 8.1%)<br>Grade 8 UPC: 8.2%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 8.5%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth:N/A | | | Grade 8: 38.0% (H/L: 26.6%)<br>Grade 8 UPC: 26.4%<br>Grace 8 ELs: 10.2%<br>Grade 8 SED: 28.3%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11: 59.4% (H/L: 46.4%)<br>Grade 11 UPC: 43%<br>Grace 11 ELs: 13.1%<br>Grade 11 SED: 47.2%<br>Grade 11 Homeless: 42%<br>Grade 11 Foster Youth: 49%<br>Math CAASPP Proficiency<br>Grade 3: 40.6% (H/L: 22.3%)<br>Grade 3 UPC: 29.3%<br>Grace 3 ELs: 21.0%<br>Grade 3 SED: 33.3%<br>Grade 3 Homeless: 42.3% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11: 24.9% (H/L: 11.1%)<br>Grade 11 UPC: 11.6%<br>Grace 11 ELs: 0.6%<br>Grade 11 SED: 12.6%<br>Grade 11 Homeless: 0%<br>Grade 11 Foster Youth: 25%<br>Science CAST Proficiency<br>Grade 5: 27.1% (H/L: 11.9%)<br>Grade 5 UPC: 13.9%<br>Grace 5 ELs: 1.9%<br>Grade 5 SED: 15.5%<br>Grade 5 Homeless: 0%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 20.2% (H/L: 9.5%)<br>Grade 8 UPC: 9.1%<br>Grace 8 ELs: 0.4%<br>Grade 8 SED: 10.2%<br>Grade 8 Homeless: 0%<br>Grade 8 Foster Youth: N/A<br>Grade 11&12: 25.6% (H/L: 14.3%)<br>Grade 11&12 UPC: 14.4%<br>Grace 11&12 ELs: 0%<br>Grade 11&12 SED: 15.8%<br>Grade 11&12 Homeless: 10% | | | Grade 3 Foster Youth: 9%<br>Grade 6: 42.7% (H/L: 33.4%)<br>Grade 6 UPC: 28.4%<br>Grace 6 ELs: 13.5%<br>Grade 6 SED: 32.1%<br>Grade 6 Homeless: 42.3%<br>Grade 6 Foster Youth: 9%<br>Grade 8: 17.6% (H/L: 17.1%)<br>Grade 8 UPC: 17.2%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 17.5%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth:9%<br>Grade 11: 33.9% (H/L: 20.1%)<br>Grade 11 UPC: 20.6%<br>Grace 11 ELs: 9.6%<br>Grade 11 SED: 21.6%<br>Grade 11 Homeless: 9%<br>Grade 11 Foster Youth: 34% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Grade 11&12 Foster Youth: 40%<br>ELPAC Improvement:<br>Elementary: 38.6%<br>Secondary: 31.7%<br>AP Pass Rate: Overall Sec. 70.1% Sec. Hispanic/Latino 62.1%<br>Reclassification Rate:<br>Elementary: 7.4%<br>Secondary: 4.4%<br>A-G Completion: Overall 33.8%, Latinx 21.99%<br>Graduation Rate for the 2022-23 school year: All Students - 82.6%, Latinx: 77.4%<br>Progress Towards A-G Completion: Overall - 33.8%, Latinx - 22%<br>Suspension Rate for the 2022-2023 school year:<br>All Students- 7.7%.<br>Hispanic: 8.9%<br>UPC: 9.9%<br>ELs: 8.9%<br>SED: 9.8%<br>Homeless: 21.7%<br>Foster Youth: 25%<br>Professional Development Attendance Rate for both Certificated and Classified<br>Average attendance by classified for 11/1/23 | | | Science CAST Proficiency<br>Grade 5: 36.1% (H/L: 20.9%)<br>Grade 5 UPC: 22.9%<br>Grace 5 ELs: 10.9%<br>Grade 5 SED: 24.5%<br>Grade 5 Homeless: 9%<br>Grade 5 Foster Youth: 100%<br>Grade 8: 29.2% (H/L: 18.5%)<br>Grade 8 UPC: 18.1%<br>Grace 8 ELs: 9.4%<br>Grade 8 SED: 19.2%<br>Grade 8 Homeless: 9%<br>Grade 8 Foster Youth: 9%<br>Grade 11&12: 34.6% (H/L: 23.3%)<br>Grade 11&12 UPC: 23.4%<br>Grace 11&12 ELs: 9%<br>Grade 11&12 SED: 24.8%<br>Grade 11&12 Homeless: 19% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | and 1/26/24 = 26% of classified employees were absent/74% were present<br>Average attendance by certificated for 11/1/23 and 1/26/24 = 22% of certificated employees were absent/78% were present<br>2022 Panorama Reported Teacher Efficacy Rate: 67%<br><br>Climate and wellness safety modules - In the Spring 2024 Panorama Survey, 64% of all students surveyed reported a positive response School Safety. 61% of the Hispanic/Latinx students surveyed reported a positive response to School Safety. This places our district within the 70th percentile within the national ranking. | | | Grade 11&12<br>Foster Youth: 49%<br>ELPAC Improvement:<br>Elementary: 53.6%<br>Secondary: 46.7%<br>AP Pass Rate:<br>Overall Sec. 73.1% Sec. Hispanic/Latino 68.1%<br>Reclassification Rate:<br>Elementary: 16.4% - 22.4%<br>Secondary: 13.4 - 19.4%<br>A-G Completion:<br>Overall 45.8%, Latinx 36.99%<br>Graduation Rate for the 2026-27 school year: All Students - 88%, Latinx: 86%<br>Progress Towards A-G Completion:<br>Overall - 45.8%, Latinx - 37%<br>Suspension Rate for the 2026-2027 school year: All Students- 4.7%.<br>Hispanic: 2.9%<br>UPC: 6.9%<br>ELs: 5.9%<br>SED: 6.8% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | Homeless: 18.7%<br>Foster Youth: 22%<br>Professional Development Attendance - Classified = 86% present; Certificated = 90% present<br>Improve Teaching Efficacy reported in Panorama Wellness Survey by 2% each survey administration<br><br>School Safety Survey Results: Panorama/Youth Truth - All Students - 73% and Hispanic/Latinx - 70%; each group improves by 3%. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | PD for Safety, Discipline, and Restorative and Culturally Responsive Student Support | "Funds are allocated for annual professional development aimed at enhancing administration training in restorative practices, student engagement, safety strategies, and legal mandates like Title IX. This includes ongoing training on Restorative Practices for classified and certificated employees, as well as parents and students, fostering a culturally-responsive relational approach and enhancing community, relationships, and a sense of belonging. Additionally, resources support trainings for certificated and classified staff on student engagement, safety strategies, threat assessment, risk management, and other relevant topics.<br><br>Includes programs/materials." | $55,000.00 | Yes |
| **3.2** | Teacher training and collaboration to develop and implement effective strategies for differentiating instruction, aligning instructional approaches, and | "Implement comprehensive professional development sessions, utilizing allocated release time, to provide educators with specialized training on explicit multisensory teaching techniques tailored for reading instruction. These sessions will prioritize data from district assessments to differentiate instruction strategies, addressing the diverse needs of student populations, including English learners, homeless students, foster youth, low-income students, and those with special education requirements. Additionally, ensure alignment with district tests and benchmarks while offering ongoing support. Offer a diverse range of professional development opportunities | $240,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | aligning literacy practices. | covering various instructional methodologies suitable for diverse student cohorts. Recognizing proficient reading skills as fundamental to academic success across all subjects, this investment in teachers' knowledge and skills aims to enhance student outcomes and foster a culture of literacy within schools. Prepare educators for the new California math framework by focusing on robust Elementary Math strategies, emphasizing supporting a positive math mindset, incorporating problem-solving activities, and utilizing technology to enhance math instruction. Foster collaboration between classroom teachers and educators to ensure alignment of instructional strategies and learning objectives, aiming for improved student engagement and achievement. In addition, 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.<br><br>In addition, support grades 7-12 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. Finally, provide additional 7-12 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." | | |
| **3.3** | Alternative Education Development and Programmatic Implementation | "Increase Alternative Education seats for students for SRCS students who are not finding success in a comprehensive school learning environment, with an emphasis on grade 7-12 students. The Alternative Education Committee will continue to meet following direction from the Board and Superintendent to develop further alternative education options. Direction was given to create alternative programs focused on middle school students who are struggling academically, with chronic absenteeism, and behaviorally, and expand upon Independent Study offerings. To increase seats in the Independent Study Program SRCS would hire certificated teachers between 1.0 - 2.0 FTE, with the current student to teacher ratio of | $315,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 25:1 this will serve up to an additional 50 students. Expanding Independent Study would support students in grades 7-12, and reduce the number of students who request Independent Study and are kept on a waitlist for extended periods of time. The goal of a middle school program would be to have smaller class sizes with additional counseling support for students. This would entail hiring certificated teacher and counselor FTE, as well as additional classified clerical FTE and an administrator.<br><br>In an effort to be more innovative and equitable in the development of new programs, and to support current leadership in developing a network of support, building new supports for students and staff at current alternative programs, and further developing best practices at current alternative programs professional development opportunities will be included. To support site and district leadership of alternative education in this effort, the continuation high school site administration and district personnel will attend various conferences. Cost to include conference registrations, travel, and expenses for conferences." | | |
| **3.4** | 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 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.<br><br>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."""" | $1,200,778.19 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.5** | Maintain four Director positions at district level | "Maintain Executive Directors in Educational Services (1 FTE and .10 FTE) and Directors for Grades 7-12 (.40 FTE) and Multilingual Services (1.0 FTE).<br>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 Multilingual learners, homeless, foster youth, and low-income." | $589,839.68 | Yes |
| **3.6** | "Multilingual Learners Curriculum Training, Collaboration and department Professional Development" | "Offering a diverse range of professional development opportunities covering instructional strategies for multilingual learners. This approach acknowledges that effective teaching requires a variety of strategies tailored to the unique needs of each student.<br><br>As part of our commitment to continuous improvement, we will facilitate monthly collaborative professional development sessions for elementary and secondary teachers focused on Multilingual learners. Our goal is to enhance student outcomes and create an equitable environment where students thrive across all subjects.<br><br>Multilingual Services staff members will attend professional development with organizations such as Californians Together, EL Rise, EPiCC, the Office of English Language Acquisition (OELA), and the Center for Excellence for English Learners. Participation in this strategic professional development will support collaboration with administration and staff. This effort aims to deepen the understanding of the SRCS EL Master Plan, recognize and address the needs of all Multilingual learners, including various Multilingual learner typologies, and monitor the progress of Multilingual learners and Reclassified English learner proficient students at each school site. This will provide expanded access to student data, and increase academic achievement outcomes." | $35,000.00 | No |
| **3.7** | Ethnic Studies | Accelerate and deepen the development of Ethnic Studies through intentional site based implementation. This includes a site based Ethnic | $200,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Studies Program Specialist working one full day a week at three high school sites and one middle school site, paid for by school site SPSAs. The district office will direct .2 FTE of the Ethnic Studies Program Specialist work to ensure every site across the district has access to support and to ensure district wide scaling efforts and implementation is approached in a comprehensive and systematic way, accelerating programmatic efficacy in a focused and coherent manner. In addition, multiple levels of professional development, focused on teacher understanding, instructional practices, and pedagogy will continue, along with dedicated professional development for administrative leadership to support site program implementation. SRCS will continue to support sites with new courses as they develop curriculum, oversee and coordinate paid collaboration time for teachers, and purchase materials. Finally, the Ethnic Studies Program Specialist will collaborate with consultants, organize and communicate with teachers regarding PD participation and release days and extended day pay, and work with our community partners and affinity groups in our Ethnic Studies Community Committee. | | |
| **3.8** | Multi-tiered Systems of Support (MTSS) Professional Development | Travel and registration costs for MTSS Intervention Counselors to attend professional development opportunities to strengthen student supports, as well as systems and structures, to serve identified students. | $14,000.00 | No |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $18,771,113 | $ |

**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 |
|---|---|---|---|
| 11.294% | 0.000% | $0.00 | 11.294% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Assessment Systems TK-12<br><br>**Need:**<br>See description for Action 1.1<br><br>**Scope:**<br>LEA-wide | See description for Action 1.1 | See Goal 1 Metrics |
| **1.2** | **Action:** | See description for Action 1.2 | See Goal 1 Metrics |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Curriculum Supports and College and Career Readiness<br><br>**Need:**<br>See description for Action 1.2<br><br>**Scope:**<br>LEA-wide | | |
| **1.3** | **Action:**<br>Expanded Learning Opportunities and Interventions through Summer School and Afterschool Programs<br><br>**Need:**<br>See description for Action 1.3<br><br>**Scope:**<br>LEA-wide | See description for Action 1.3 | See Goal 1 Metrics |
| **1.4** | **Action:**<br>School Based Support for SPSA Actions and Implementation<br><br>**Need:**<br>See description for Action 1.4<br><br>**Scope:**<br>LEA-wide | See description for Action 1.4 | See Goal 1 Metrics |
| **1.5** | **Action:**<br>Multilingual Learners Site and Staff and Student Support | See description for Action 1.5 | See Goal 1 Metrics |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>See description for Action 1.5<br><br>**Scope:**<br>LEA-wide | | |
| **1.6** | **Action:**<br>Comprehensive and Collaborative Supports for Students<br><br>**Need:**<br>See description for Action 1.6<br><br>**Scope:**<br>LEA-wide | See description for Action 1.6 | See Goal 1 Metrics |
| **1.7** | **Action:**<br>Enrichment Music Programs for Students & Increased Opportunities for Collaboration<br><br>**Need:**<br>See description for Action 1.7<br><br>**Scope:**<br>Schoolwide | See description for Action 1.7 | See Goal 1 Metrics |
| **1.8** | **Action:**<br>New School Model Support<br><br>**Need:**<br>See description for Action 1.8<br><br>**Scope:** | See description for Action 1.8 | See Goal 1 Metrics |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Schoolwide | | |
| **1.9** | **Action:**<br>Supports for Increased Inclusive practices<br><br>**Need:**<br>See description for Action 1.9<br><br>**Scope:**<br>Schoolwide | See description for Action 1.9 | See Goal 1 Metrics |
| **2.1** | **Action:**<br>Panorama wellness survey and Youth Truth survey<br><br>**Need:**<br>See description for Action 2.1<br><br>**Scope:**<br>LEA-wide | See description for Action 2.1 | See Goal 2 Metrics |
| **2.2** | **Action:**<br>Mental Health Supports<br><br>**Need:**<br>See description for Action 2.2<br><br>**Scope:**<br>LEA-wide | See description for Action 2.2 | See Goal 2 Metrics |
| **2.3** | **Action:**<br>SEL and Antibullying Materials and Curriculum<br><br>**Need:** | See description for Action 2.3 | See Goal 2 Metrics |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | See description for Action 2.3<br><br>**Scope:**<br>LEA-wide | | |
| **2.4** | **Action:**<br>Increased Campus Student Engagement staffing<br><br>**Need:**<br>See description for Action 2.4<br><br>**Scope:**<br>LEA-wide | See description for Action 2.4 | See Goal 2 Metrics |
| **2.5** | **Action:**<br>Promoting Positive Attendance<br><br>**Need:**<br>See description for Action 2.5<br><br>**Scope:**<br>LEA-wide | See description for Action 2.5 | See Goal 2 Metrics |
| **2.6** | **Action:**<br>Elementary Counselors<br><br>**Need:**<br>See description for Action 2.6<br><br>**Scope:**<br>Schoolwide | See description for Action 2.6 | See Goal 2 Metrics |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **2.7** | **Action:**<br>Wellness & Engagement administration<br><br>**Need:**<br>See description for Action 2.7<br><br>**Scope:**<br>LEA-wide | See description for Action 2.7 | See Goal 2 Metrics |
| **2.8** | **Action:**<br>Family Engagement Facilitators and Multilingual Community Engagement<br><br>**Need:**<br>See description for Action 2.8<br><br>**Scope:**<br>LEA-wide | See description for Action 2.8 | See Goal 2 Metrics |
| **2.9** | **Action:**<br>Extracurricular Wellness & Engagement<br><br>**Need:**<br>See description for Action 2.9<br><br>**Scope:**<br>Schoolwide | See description for Action 2.9 | See Goal 2 Metrics |
| **3.1** | **Action:**<br>PD for Safety, Discipline, and Restorative and Culturally Responsive Student Support<br><br>**Need:**<br>See description for Action 3.1 | See description for Action 3.1 | See Goal 3 Metrics |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>LEA-wide | | |
| **3.2** | **Action:**<br>Teacher training and collaboration to develop and implement effective strategies for differentiating instruction, aligning instructional approaches, and aligning literacy practices.<br><br>**Need:**<br>See description for Action 3.2<br><br>**Scope:**<br>LEA-wide | See description for Action 3.2 | See Goal 3 Metrics |
| **3.3** | **Action:**<br>Alternative Education Development and Programmatic Implementation<br><br>**Need:**<br>See description for Action 3.3<br><br>**Scope:**<br>Schoolwide | See description for Action 3.3 | See Goal 3 Metrics |
| **3.4** | **Action:**<br>Provide professional development for Classified Staff<br><br>**Need:**<br>See description for Action 3.4<br><br>**Scope:** | See description for Action 3.4 | See Goal 3 Metrics |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **3.5** | **Action:**<br>Maintain four Director positions at district level<br><br>**Need:**<br>See description for Action 3.5<br><br>**Scope:**<br>LEA-wide | See description for Action 3.5 | See Goal 3 Metrics |
| **3.7** | **Action:**<br>Ethnic Studies<br><br>**Need:**<br>See description for Action 3.7<br><br>**Scope:**<br>LEA-wide | See description for Action 3.7 | See Goal 3 Metrics |

## *Limited Actions*

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.5** | **Action:**<br>Multilingual Learners Site and Staff and Student Support<br><br>**Need:** | See description for Action 1.5 | See Goal 1 Metrics |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | See description for Action 1.5<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | | |

For any limited 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, as applicable.

## *Additional Concentration Grant Funding*

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.

Our focus has been on building strong relationships with students and enhancing the capacity of staff working with students. To achieve this, we have increased the number of classified staff to provide supplementary services. While teacher-to-student ratios are outlined in the CBA, SRCS supports unduplicated pupils through various classified roles such as instructional aides, restorative specialists, student engagement activity workers, and school-based therapists. Notably, the percentage of additional classified staff is greater in elementary and middle schools, whereas high schools benefit from a higher percentage of additional certificated staff.

| **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 | Overall: 15.4<br>Elementary: 16.1<br>Middle: 11.9<br>High: 23.0<br>Charter: 8.6 | Overall: 17.7<br>Elementary: 29.3<br>Middle: 46.5<br>High: 83.2<br>Charter: 21.7 |

| 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 certificated staff providing direct services to students | Overall: 46.6<br>Elementary: 29.3<br>Middle: 46.5<br>High: 83.2<br>Charter: 21.7 | Overall: 47.1<br>Elementary: 28.2<br>Middle: 41.3<br>High: 90.1<br>Charter: 62.9 |

# 2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | 166,197,608 | 18,771,113 | 11.294% | 0.000% | 11.294% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $18,771,113.50 | $2,972,030.31 | | $2,004,342.03 | $23,747,485.84 | $23,611,535.84 | $135,950.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Assessment Systems TK-12 | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $651,139.00 | $0.00 | $501,139.00 | | | $150,000.00 | $651,139.00 | |
| 1 | 1.2 | Curriculum Supports and College and Career Readiness | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $1,463,157.79 | $0.00 | $1,206,157.79 | $257,000.00 | | | $1,463,157.79 | |
| 1 | 1.3 | Expanded Learning Opportunities and Interventions through Summer School and Afterschool Programs | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $3,790,011.62 | $0.00 | $472,011.62 | $1,991,000.00 | | $1,327,000.00 | $3,790,011.62 | |
| 1 | 1.4 | School Based Support for SPSA Actions and Implementation | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $2,300,767.95 | $0.00 | $2,300,767.95 | | | | $2,300,767.95 | |
| 1 | 1.5 | Multilingual Learners Site and Staff and Student Support | English Learners | Yes | LEA-wide Limited to Unduplicated Student Group(s) | English Learners | All Schools | | $1,085,612.75 | $0.00 | $1,085,612.75 | | | | $1,085,612.75 | |
| 1 | 1.6 | Comprehensive and Collaborative Supports for Students | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $1,212,964.46 | $0.00 | $1,117,964.46 | $95,000.00 | | | $1,212,964.46 | |
| 1 | 1.7 | Enrichment Music Programs for Students & Increased Opportunities for Collaboration | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: All Elementary Schools | | $1,140,171.03 | $0.00 | $1,140,171.03 | | | | $1,140,171.03 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 1-6 | | | | | | | | | |
| 1 | 1.8 | New School Model Support | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Elsie Allen High School, Cesar Chavez Language Academy 7-12 | | $833,531.00 | $0.00 | $654,531.00 | $179,000.00 | | | $833,531.00 | |
| 1 | 1.9 | Supports for Increased Inclusive practices | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: All Middle and High Schools 7-12 | | $300,000.00 | $0.00 | $300,000.00 | | | | $300,000.00 | |
| 2 | 2.1 | Panorama wellness survey and Youth Truth survey | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $45,420.00 | $6,350.00 | $6,350.00 | | | $45,420.00 | $51,770.00 | |
| 2 | 2.2 | Mental Health Supports | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $1,127,030.31 | $0.00 | $1,081,000.00 | $46,030.31 | | | $1,127,030.31 | |
| 2 | 2.3 | SEL and Antibullying Materials and Curriculum | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $0.00 | $20,600.00 | $15,600.00 | $5,000.00 | | | $20,600.00 | |
| 2 | 2.4 | Increased Campus Student Engagement staffing | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $3,218,660.96 | $0.00 | $3,218,660.96 | | | | $3,218,660.96 | |
| 2 | 2.5 | Promoting Positive Attendance | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $145,000.00 | $0.00 | $145,000.00 | | | | $145,000.00 | |
| 2 | 2.6 | Elementary Counselors | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: All Elementary Schools TK-6 | | $1,353,386.17 | $0.00 | $1,353,386.17 | | | | $1,353,386.17 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.7 | Wellness & Engagement administration | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $389,875.35 | $0.00 | $182,953.32 | | | $206,922.03 | $389,875.35 | |
| 2 | 2.8 | Family Engagement Facilitators and Multilingual Community Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $1,919,189.58 | $0.00 | $1,664,189.58 | | | $255,000.00 | $1,919,189.58 | |
| 2 | 2.9 | Extracurricular Wellness & Engagement | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: All Middle and High Schools 7-12 | | $0.00 | $95,000.00 | $95,000.00 | | | | $95,000.00 | |
| 3 | 3.1 | PD for Safety, Discipline, and Restorative and Culturally Responsive Student Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $55,000.00 | $0.00 | $20,000.00 | $15,000.00 | | $20,000.00 | $55,000.00 | |
| 3 | 3.2 | Teacher training and collaboration to develop and implement effective strategies for differentiating instruction, aligning instructional approaches, and aligning literacy practices. | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $240,000.00 | $0.00 | $70,000.00 | $170,000.00 | | | $240,000.00 | |
| 3 | 3.3 | Alternative Education Development and Programmatic Implementation | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: All Middle and High Schools 7-12 | | $315,000.00 | $0.00 | $300,000.00 | $15,000.00 | | | $315,000.00 | |
| 3 | 3.4 | Provide professional development for Classified Staff | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $1,200,778.19 | $0.00 | $1,200,778.19 | | | | $1,200,778.19 | |
| 3 | 3.5 | Maintain four Director positions at district level | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $589,839.68 | $0.00 | $589,839.68 | | | | $589,839.68 | |
| 3 | 3.6 | "Multilingual Learners Curriculum Training, Collaboration and department Professional Development" | Multilingual Learners | No | | | | | $35,000.00 | $0.00 | | $35,000.00 | | | $35,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 3.7 | Ethnic Studies | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | $200,000.00 | $0.00 | $50,000.00 | $150,000.00 | | | $200,000.00 | |
| 3 | 3.8 | Multi-tiered Systems of Support (MTSS) Professional Development | All | No | | | | | $0.00 | $14,000.00 | | $14,000.00 | | | $14,000.00 | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| 166,197,608 | 18,771,113 | 11.294% | 0.000% | 11.294% | $18,771,113.50 | 0.000% | 11.294 % | **Total:** | $18,771,113.50 |
| | | | | | | | | **LEA-wide Total:** | $14,928,025.30 |
| | | | | | | | | **Limited Total:** | $1,085,612.75 |
| | | | | | | | | **Schoolwide Total:** | $3,843,088.20 |

| 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 | Assessment Systems TK-12 | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $501,139.00 | |
| 1 | 1.2 | Curriculum Supports and College and Career Readiness | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,206,157.79 | |
| 1 | 1.3 | Expanded Learning Opportunities and Interventions through Summer School and Afterschool Programs | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $472,011.62 | |
| 1 | 1.4 | School Based Support for SPSA Actions and Implementation | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $2,300,767.95 | |
| 1 | 1.5 | Multilingual Learners Site and Staff and Student Support | Yes | LEA-wide Limited to Unduplicated Student Group(s) | English Learners | All Schools | $1,085,612.75 | |

| 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 | 1.6 | Comprehensive and Collaborative Supports for Students | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,117,964.46 | |
| 1 | 1.7 | Enrichment Music Programs for Students & Increased Opportunities for Collaboration | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: All Elementary Schools<br>1-6 | $1,140,171.03 | |
| 1 | 1.8 | New School Model Support | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Elsie Allen High School, Cesar Chavez Language Academy<br>7-12 | $654,531.00 | |
| 1 | 1.9 | Supports for Increased Inclusive practices | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: All Middle and High Schools<br>7-12 | $300,000.00 | |
| 2 | 2.1 | Panorama wellness survey and Youth Truth survey | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $6,350.00 | |
| 2 | 2.2 | Mental Health Supports | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,081,000.00 | |
| 2 | 2.3 | SEL and Antibullying Materials and Curriculum | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $15,600.00 | |
| 2 | 2.4 | Increased Campus Student Engagement staffing | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $3,218,660.96 | |
| 2 | 2.5 | Promoting Positive Attendance | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $145,000.00 | |
| 2 | 2.6 | Elementary Counselors | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: All Elementary Schools<br>TK-6 | $1,353,386.17 | |
| 2 | 2.7 | Wellness & Engagement administration | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $182,953.32 | |

| 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 | 2.8 | Family Engagement Facilitators and Multilingual Community Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,664,189.58 | |
| 2 | 2.9 | Extracurricular Wellness & Engagement | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: All Middle and High Schools 7-12 | $95,000.00 | |
| 3 | 3.1 | PD for Safety, Discipline, and Restorative and Culturally Responsive Student Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $20,000.00 | |
| 3 | 3.2 | Teacher training and collaboration to develop and implement effective strategies for differentiating instruction, aligning instructional approaches, and aligning literacy practices. | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $70,000.00 | |
| 3 | 3.3 | Alternative Education Development and Programmatic Implementation | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: All Middle and High Schools 7-12 | $300,000.00 | |
| 3 | 3.4 | Provide professional development for Classified Staff | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,200,778.19 | |
| 3 | 3.5 | Maintain four Director positions at district level | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $589,839.68 | |
| 3 | 3.7 | Ethnic Studies | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $50,000.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $23,495,335.00 | $16,712,117.87 |

| 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 | $280,000.00 | $222,675.55 |
| **1** | **1.2** | Multilingual Learners Language Acceleration Review Committee (LARC) Site Support | Yes | $46,000.00 | $32,363.12 |
| **1** | **1.3** | Collaborative Curriculum Design (CCD) TK-6 | Yes | $80,000.00 | $8,494.39 |
| **1** | **1.4** | KA-12 Supplemental Curriculum & Instructional Materials | Yes | $245,000.00 | $85,242.53 |
| **1** | **1.5** | Multilingual Learners Curriculum Training & Collaboration | Yes | $30,000.00 | $26,210.30 |
| **1** | **1.6** | Provide Secondary Counselors, reduce combo classes in Elementary | No | 0.00 | $0.00 |
| **1** | **1.7** | Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education | Yes | $30,000.00 | $8,225.62 |

| 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 | 1.8 | Provide College Prepatory Assessmnets for Qualifying Students | Yes | $25,000.00 | $0.00 |
| 1 | 1.9 | Career Technical Education (CTE) | Yes | $30,000.00 | $7,727.19 |
| 1 | 1.10 | K-12 Visual and Performing Arts (VAPA) Education | Yes | $153,251.88 | $144,297.20 |
| 1 | 1.11 | Extended Learning Opportunities | No | $1,959,357.00 | $0.00 |
| 1 | 1.12 | Math Redesign | Yes | $150,800.00 | $183,964.45 |
| 1 | 1.13 | AVID Growth | Yes | $30,000.00 | $13,497.00 |
| 1 | 1.14 | Multilingual Learners- Supporting Our Language Learners Counselors | Yes | $315,081.36 | $310,973.99 |
| 1 | 1.15 | Rooster Fellowship Participation/Student Voice & Problem of Practice Support through SCOE | Yes | $0.00 | $0.00 |
| 1 | 1.17 | Elementary Prevention & Intervention Systems/Models | Yes | $75,000.00 | $63,172.22 |
| 1 | 1.18 | College and Career Center Counselors | Yes | $673,493.44 | $684,198.48 |
| 1 | 1.19 | Teachers on Special Assignment (TOSAs) | No | $1,300,000.00 | $135,836.31 |
| 1 | 1.20 | Intervention Software | Yes | $65,200.00 | $65,200.00 |

| 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) |
|---|---|---|---|---|---|
| 1 | 1.21 | College Entrance Examination Preparation | Yes | $0.00 | $0.00 |
| 1 | 1.22 | Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work | Yes | $621,892.35 | $801,324.84 |
| 1 | 1.23 | Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners | Yes | $15,000.00 | $17,298.56 |
| 1 | 1.24 | Multilingual Learner Support Systems | Yes | $51,000.00 | $30,021.95 |
| 1 | 1.25 | Individual School/SPSA Support | Yes | $2,421,861.00 | $1,882,641.86 |
| 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 | Yes | $442,000.00 | $262,502.36 |
| 1 | 1.28 | Collaborative Curriculum Design (CCD) 7-12 | No | $0.00 | $0.00 |
| 1 | 1.29 | Structured-Literacy Tier 1 and 2 Intervention Curriculum | Yes | $73,365.00 | $73,993.26 |
| 1 | 1.30 | New School Model/ Dual Immersion Program Expansion | Yes | $800,000.00 | $0.00 |
| 1 | 1.31 | School Libraries Collections | No | $30,000.00 | $27,631.36 |

| 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 | 1.32 | 1-6 Music Program | Yes | $1,056,188.85 | $862,860.38 |
| 1 | 1.33 | Kindergarten Childcare Classified Support | Yes | $322,011.62 | $200,303.42 |
| 1 | 1.34 | Multilingual Learners classroom support | Yes | $650,616.00 | $948,154.34 |
| 1 | 1.35 | Target support for elementary school students | Yes | $150,000.00 | $98,201.50 |
| 1 | 1.36 | Programs at Secondary Schools | Yes | $350,000.00 | $1,954.63 |
| 1 | 1.37 | Supports for Increased Inclusive practices | Yes | $250,000.00 | $457,856.00 |
| 2 | 2.1 | Multilingual Learners Community Outreach | Yes | $20,000.00 | $11,510.32 |
| 2 | 2.2 | CTE Collaborative Community | No | $8,000.00 | $3,361.09 |
| 2 | 2.3 | Family Engagement Facilitators | Yes | $1,363,632.06 | $1,958,536.88 |
| 2 | 2.4 | Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs | Yes | $20,000.00 | $1,812.74 |
| 2 | 2.5 | Elementary Counselors | Yes | $1,139,854.60 | $597,097.77 |
| 2 | 2.7 | School-Based Therapists | Yes | $1,000,000.00 | $0.00 |
| 2 | 2.8 | Mental Health Clinical Supervisor | Yes | $80,390.57 | $44,711.73 |

| 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 | 2.9 | Social Emotional Learning supplies, curriculum and Professional Development | Yes | $138,075.00 | $123,676.25 |
| 2 | 2.10 | Maintain two 0.80 SAFE Coordinator/Director at District Office | Yes | $342,847.58 | $298,653.83 |
| 2 | 2.11 | Anti-bullying STOPit & related high school staffing | No | $1,000.00 | $983.26 |
| 2 | 2.12 | Support for Project-Based Learning at Learning House | No | $0.00 | $0.00 |
| 2 | 2.13 | Toolbox curriculum | No | $0.00 | $0.00 |
| 2 | 2.14 | Restorative Practices & Specialists | Yes | $2,112,000.00 | $2,067,443.15 |
| 2 | 2.15 | Elementary Student Engagement Activity Workers | Yes | $598,788.80 | $365,358.61 |
| 2 | 2.16 | Promote and Support Positive School Attendance | Yes | $245,196.00 | $124,040.73 |
| 2 | 2.17 | Panorama Survey | No | $45,420.00 | $0.00 |
| 2 | 2.18 | YouthTruth Survey | Yes | $6,100.00 | $6,350.00 |
| 2 | 2.19 | Improved Campus Supervision | Yes | $840,856.05 | $244,338.40 |
| 2 | 2.20 | Athletic/Sport Intervention | No | $0.00 | $0.00 |
| 3 | 3.1 | Avoid combo classes, maintain class sizes, provide secondary | No<br><br>Yes | 0 | 1,186,351 |

| 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) |
|---|---|---|---|---|---|
| | | specialized programs, avoid staff reductions. | | | |
| 3 | 3.2 | Provide professional development for Classified Staff | Yes | $236,750.00 | $5,490.79 |
| 3 | 3.3 | Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA | Yes | $1,056,261.37 | $1,056,261.37 |
| 3 | 3.4 | Maintain two Director positions at district level | Yes | $413,596.52 | $425,161.46 |
| 3 | 3.5 | Multilingual Services Department Professional Development | Yes | $9,500.00 | $5,265.18 |
| 3 | 3.7 | DRA (K-2) & DIBELS (3-6) Training | No | $5,000.00 | $418.86 |
| 3 | 3.9 | 7-12 Steering Committee Meetings | No | $5,000.00 | $1,331.99 |
| 3 | 3.10 | Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports | Yes | $50,000.00 | $54,651.51 |
| 3 | 3.12 | Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education | Yes | $250,000.00 | $73,645.58 |
| 3 | 3.14 | Offer of voluntary high level, confidential response to conflict between staff | No | $3,000.00 | $3,000.00 |
| 3 | 3.15 | Restorative Practices PD | Yes | $15,000.00 | $12,485.00 |
| 3 | 3.17 | Secondary Department Collaboration | Yes | $132,000.00 | $6,021.74 |
| 3 | 3.18 | Alternative Education Leadership | Yes | $107,947.95 | $87,832.62 |
| 3 | 3.19 | Elementary Grade Level Collaboration | Yes | $127,000.00 | $62,473.10 |

| 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 | 3.20 | Effective Strategies for Differentiating Instruction | Yes | $150,000.00 | $77,030.10 |
| 3 | 3.21 | Provide training and professional development for Credentialed Staff | Yes | $100,000.00 | $0.00 |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| 17,895,558 | $17,895,558.00 | $17,895,558.00 | $0.00 | 0.000% | 0.000% | 0.000% |

| 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 | 1.1 | Data and reporting systems and tools Grades KA-6 | Yes | $280,000.00 | $222,675.55 | | |
| 1 | 1.2 | Multilingual Learners Language Acceleration Review Committee (LARC) Site Support | Yes | $46,000.00 | $32,363.12 | | |
| 1 | 1.3 | Collaborative Curriculum Design (CCD) TK-6 | Yes | $80,000.00 | $8,494.39 | | |
| 1 | 1.4 | KA-12 Supplemental Curriculum & Instructional Materials | Yes | $210,000.00 | $85,242.53 | | |
| 1 | 1.5 | Multilingual Learners Curriculum Training & Collaboration | Yes | $30,000.00 | $26,210.30 | | |
| 1 | 1.7 | Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education | Yes | $30,000.00 | $8,225.62 | | |
| 1 | 1.8 | Provide College Prepatory Assessmnets for Qualifying Students | Yes | $25,000.00 | $0.00 | | |
| 1 | 1.9 | Career Technical Education (CTE) | Yes | $30,000.00 | $7,727.19 | | |
| 1 | 1.10 | K-12 Visual and Performing Arts (VAPA) Education | Yes | $153,251.88 | $144,297.20 | | |

| 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 | $50,800.00 | $183,964.45 | | |
| 1 | 1.13 | AVID Growth | Yes | $30,000.00 | $13,497.00 | | |
| 1 | 1.14 | Multilingual Learners-Supporting Our Language Learners Counselors | Yes | $315,081.36 | $310,973.99 | | |
| 1 | 1.15 | Rooster Fellowship Participation/Student Voice & Problem of Practice Support through SCOE | Yes | $0.00 | $0.00 | | |
| 1 | 1.17 | Elementary Prevention & Intervention Systems/Models | Yes | $75,000.00 | $63,172.22 | | |
| 1 | 1.18 | College and Career Center Counselors | Yes | $673,493.44 | $684,198.48 | | |
| 1 | 1.20 | Intervention Software | Yes | $65,200.00 | $65,200.00 | | |
| 1 | 1.21 | College Entrance Examination Preparation | Yes | $0.00 | $0.00 | | |
| 1 | 1.22 | Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work | Yes | $621,892.35 | $801,324.84 | | |
| 1 | 1.23 | Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners | Yes | $15,000.00 | $17,298.56 | | |
| 1 | 1.24 | Multilingual Learner Support Systems | Yes | $51,000.00 | $30,021.95 | | |
| 1 | 1.25 | Individual School/SPSA Support | Yes | $2,421,861.00 | $1,882,641.86 | | |

| 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 | 1.26 | Licensed Child Care/Preschool | Yes | $150,000.00 | $150,000.00 | | |
| 1 | 1.27 | Data and reporting systems and tools Grades 7-12 | Yes | $300,000.00 | $262,502.36 | | |
| 1 | 1.29 | Structured-Literacy Tier 1 and 2 Intervention Curriculum | Yes | $73,365.00 | $73,993.26 | | |
| 1 | 1.30 | New School Model/ Dual Immersion Program Expansion | Yes | $800,000.00 | $0.00 | | |
| 1 | 1.32 | 1-6 Music Program | Yes | $1,056,188.85 | $862,860.38 | | |
| 1 | 1.33 | Kindergarten Childcare Classified Support | Yes | $322,011.62 | $200,303.42 | | |
| 1 | 1.34 | Multilingual Learners classroom support | Yes | $540,616.00 | $948,154.34 | | |
| 1 | 1.35 | Target support for elementary school students | Yes | $150,000.00 | $98,201.50 | | |
| 1 | 1.36 | Programs at Secondary Schools | Yes | $350,000.00 | $1,954.63 | | |
| 1 | 1.37 | Supports for Increased Inclusive practices | Yes | $100,000.00 | $457,856.00 | | |
| 2 | 2.1 | Multilingual Learners Community Outreach | Yes | $20,000.00 | $11,510.32 | | |
| 2 | 2.3 | Family Engagement Facilitators | Yes | $1,363,632.06 | $1,958,536.88 | | |
| 2 | 2.4 | Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs | Yes | $20,000.00 | $1,812.74 | | |
| 2 | 2.5 | Elementary Counselors | Yes | $1,139,854.60 | $597,097.77 | | |
| 2 | 2.7 | School-Based Therapists | Yes | | $0.00 | | |
| 2 | 2.8 | Mental Health Clinical Supervisor | Yes | $80,390.57 | $44,711.73 | | |
| 2 | 2.9 | Social Emotional Learning supplies, curriculum and Professional Development | Yes | $138,075.00 | $123,676.25 | | |

| 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 | 2.10 | Maintain two 0.80 SAFE Coordinator/Director at District Office | Yes | $342,847.58 | $298,653.83 | | |
| 2 | 2.14 | Restorative Practices & Specialists | Yes | $2,112,000.00 | $2,067,443.15 | | |
| 2 | 2.15 | Elementary Student Engagement Activity Workers | Yes | $598,788.80 | $365,358.61 | | |
| 2 | 2.16 | Promote and Support Positive School Attendance | Yes | $245,196.00 | $124,040.73 | | |
| 2 | 2.18 | YouthTruth Survey | Yes | $6,100.00 | $6,350.00 | | |
| 2 | 2.19 | Improved Campus Supervision | Yes | $840,856.05 | $244,338.40 | | |
| 3 | 3.1 | Avoid combo classes, maintain class sizes, provide secondary specialized programs, avoid staff reductions. | Yes | 0 | 2,542,354 | | |
| 3 | 3.2 | Provide professional development for Classified Staff | Yes | $236,750.00 | $5,490.79 | | |
| 3 | 3.3 | Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA | Yes | $480,261.37 | $1,056,261.37 | | |
| 3 | 3.4 | Maintain two Director positions at district level | Yes | $413,596.52 | $425,161.46 | | |
| 3 | 3.5 | Multilingual Services Department Professional Development | Yes | $9,500.00 | $5,265.18 | | |
| 3 | 3.10 | Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports | Yes | $50,000.00 | $54,651.51 | | |
| 3 | 3.12 | Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education | Yes | $250,000.00 | $73,645.58 | | |
| 3 | 3.15 | Restorative Practices PD | Yes | $15,000.00 | $12,485.00 | | |

| 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) |
|---|---|---|---|---|---|---|---|
| 3 | 3.17 | Secondary Department Collaboration | Yes | $72,000.00 | $6,021.74 | | |
| 3 | 3.18 | Alternative Education Leadership | Yes | $107,947.95 | $87,832.62 | | |
| 3 | 3.19 | Elementary Grade Level Collaboration | Yes | $127,000.00 | $62,473.10 | | |
| 3 | 3.20 | Effective Strategies for Differentiating Instruction | Yes | $150,000.00 | $77,030.10 | | |
| 3 | 3.21 | Provide training and professional development for Credentialed Staff | Yes | $30,000.00 | $0.00 | | |

**To Add a Row: Click "Add Row."**
**To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.**

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| 167,432,121 | 17,895,558 | 0% | 10.688% | $17,895,558.00 | 0.000% | 10.688% | $0.00 | 0.000% |

# 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<br>Principal | adiaz@srcs.k12.ca.us<br>707-890-3890 |

# Plan Summary [2024-25]

## 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 850 students for the 2024-2025 school year, with 70% of them being “unduplicated”. CCLA has received the status of CSI school.

## Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

CCLA has made progress in the areas of English Language Performance, suspension rates and others. We still need to improve in the areas of academic performance in English and Math.

## Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Our school has received LCAP training as well as our district ( Santa Rosa City schools)

# 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.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.

## *Support for Identified Schools*

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

Looking at the data for SED students (68%) at CCLA, we are closing the gap for students (those who are not meeting standards) between grades 3-6 and then the curve moves back upward for grades 7-8. We are seeing a well shaped curve (2022-23 data). English speakers are doing better but are still underperforming.

62% of Hispanic-SED 8th grade students are not meeting ELA standards

Our chronic absentee-ism rate is 31.8% (students who missed 10% or more of the school year). Said another way: 271 of our students missed 18 days or more school in 2021-22.
Students with disabilities have a 41.6% chronic absenteeism rate
Overall chronic absenteeism rate for 2021-22 was 32.2%

CCLA will continue to provide after school tutoring and smart goal conferencing with students and parents. We also will be providing additional school incentives for students to create a plan for attendance.
We have also added additional sections to address academic supports.

## *Monitoring and Evaluating Effectiveness*

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

CCLA will collect data from our Press groups, report cards, progress reports and smart goal conferencing with parents and students.

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| Throughout the course of the 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 place of meaningful conversations to gather input. | We had monthly meetings for all stakeholders to receive feedback from parents. We also conducted surveys for parents and staff . |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

We took the information from the meetings and surveys to see what parents and staff felt were the needs for CCLA. We also took the data from the dashboard to comprehensively create the LCAP to ensure that we are meeting all our students needs.

# Goals and Actions

## Goal

| Goal # | Description | Type of 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 measure on the ELPAC and CAASPP by 5% each year. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

As a school, 75% of students are scoring below grade level

English speakers are doing better but are still underperforming.

62% of Hispanic-SED 8th grade students are not meeting ELA standards
Looking at the data for SED students (68%) at CCLA, we are closing the gap for students (those who are not meeting standards) between grades 3-6 and then the curve moves back upward for grades 7-8. We are seeing a well shaped curve (2022-23 data).

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | 2023 California School Dashboard for ELA, Math, and English | Our current score is CAASPP are as follows: 3rd-8th grade; 25.09% met or exceeded in ELA | | | Increased in CAASPP scores by 5% and continue to | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Learner progress as well as teacher feedback. | and 13% in Math.<br>We were able to reclassify 60 students 2023 | | | reclassify students through the ELPAC process | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# 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. Reflex Math, Star Reading, Newsela, Learning A-Z, Go Guardian, Lets go Learn, Renaissance Learning, Etc. | $50,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.2** | Teachers on Special (3.2) | 2 TOSAs will be dedicated to ensure that we are meeting the needs academically via reclassification and working in small groups to target Language Acquisition. 1 TOSA will work to support teachers to create classrooms that are focused on student learning and engagement. They will also work school wide to ensure we addressing the school culture to reduce suspension rates and chronic absenteeism. Our .2 TOSA will work to implement AVID school wide for student achievement. | $456,486.76 | Yes |
| **1.3** | Bilingual Instructional Assistants | Lower Elementary will retain 3 IA's to support in the area of early literacy in Spanish. Upper grades will have 3 IA's who will support in English Language Acquisition to ensure that our EL's students are receiving the support they need to be reclassified. As well as 2 IA's that will be supporting our EL students in Middle School. | $368,188.22 | Yes |
| **1.4** | Colors of Spanish(Music Consultant) | Colors of Spanish music and movement will offer weekly Spanish Language Development classes in Tk- 1st grade | $30,372.00 | Yes |
| **1.5** | Extended Learning Opportunities | Continue to offer extended learning opportunities for students after school ( CSI) | $25,000.00 | No |
| **1.6** | Receptionist .75 FTE | Bilingual  receptionist .75 FTE | $45,530.48 | Yes |
| **1.7** | Library Tech | This would allow for our library to be open during the hours that the students are here. | $16,000.00 | Yes |
| **1.8** | Subscriptions | Subscription to AVID for elementary and secondary | $5,944.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.9** | Summer School | Provide summer school for students who would benefit from extended time at school | $32,000.00 | Yes |
| **1.10** | Technology/ Hardware | Purchase additional technology and or repair to ensure academic continuum | $10,000.00 | Yes |
| **1.11** | Materials and supplies | Continue to support supplemental materials for the teachers to support all aspects of student learning | $62,000.00 | Yes |
| **1.12** | Teacher extended day | Teachers will be able to take release days and work afterschool on vertical alignment, looking and data as well as meeting with parents on student progress | $50,000.00 | Yes |
| **1.13** | ELD and Newcomer Sections | 1 Certificated FTE for ELD and Newcomer Sections as Reflected in the Existing Master Schedule | $130,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | CCLA has a goal of decreasing suspension rates and chronic absenteeism as reported on the California Dashboard.<br>3 full-time 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.<br>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.<br>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.<br>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.<br>Programs that support Social Emotional Learning during lunch with sports, after school sports programs, clubs and equipment.<br>two full time campus supervisor to help administration with campus security and truancy issue and other incentive programs to engage all students. | Focus Goal |

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

CCLA will be addressing the high suspension rate and chronic absenteeism per the California Dashboard. Our Climate and Culture TOSA will focus on Tier 1 and Tier 2 interventions to ensure that students are being engaged and supported here at school. We will also continue and support programs that support students social and emotional well being. We will engage students during lunch with sports, after school sports programs and clubs.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | 2023 California School Dashboard in the areas of Chronic Absenteeism and Suspensions for the year. | Suspension rate: 9% suspended at least one day<br><br>Chronic Absenteeism is 32% | | | Suspension rate below 5%<br>and reduce chronic absenteeism by 10% | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Student Engagement | Continue to employ a full time Student Engagement Activities Worker that will support student during and after school through extra curricular and enrichment activities. | $60,942.04 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.2** | Additional funding for other services | Continue to support our music, outdoor and other programs that support and engage our students. | $25,000.00 | Yes |
| **2.3** | Campus Supervisors | Campus supervisors to support student safety and provide other adults for student to engage with | $95,093.53 | Yes |
| **2.4** | Parent involvement Opportunities | Continue to encourage parent involvement to participate during and after school activities. | $3,000.00 | No |
| **2.5** | Counselor | Retain our 2 counselors to facilitate implementation of BEST plus and Tool Box program. To promote social/emotional development including implementation of our multi-tiered system to supports | $166,691.93 | Yes |
| **2.6** | Family engagement Facilitators | 2 FTE of Family Engagement Facilitators to bring in families and help with our EL students. | $121,211.67 | Yes |
| **2.7** | Restorative Specialist | 2 FTE Restorative Specialist who will support our student in restorative practices and will also serve in our CARE team. They will also facilitate student groups to improve school culture and climate through pre circles, circles and conflict management and engagement with students during lunch and after school. | $126,189.09 | Yes |
| **2.8** | Humanidad Therapy | School based therapy | $143,000.00 | Yes |
| **2.9** | Student Incentives | We want to provide student incentives for all grades to promote student engagement | $25,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.10** | Social emotional Learning | Programs and activities to support social emotional learning for students: National Academy of Athletics, Portuguese Futbol Academy, Clubs during recess, Recess Equipment, assemblies. | $60,000.00 | Yes |
| **2.11** | Athletics | Funding for our Athletic programs for grades 6-8th | $20,000.00 | Yes |
| **2.12** | Increasing School to Home communication | Support all communication | $2,000.00 | No |
| **2.13** | Field Trips | Provide field trips to our students KA-8th grade to enhance their academic day | $16,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of 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 participate in PLC to look at data and to implement focused academic/ behavioral goals with students and parents. | |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | number of teachers participating in professional development and collaboration | 89% of teachers have participated | | | 100% of staff attending professional development | |

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Release time for collaboration | Release days for all staff to continue working on scope and sequence using common core standards. Provide opportunities for staff to attend math and language arts conferences. | $35,000.00 | Yes |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $2,032,310 | $ |

**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 |
|---|---|---|---|
| 22.823% | 0.000% | $0.00 | 22.823% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Online Educational Platforms<br><br>**Need:**<br>Our students need additional practice at their level in Math and Language Arts.<br><br>**Scope:**<br>LEA-wide | The online programs will give our students additional practice at there level | Teachers will be able to do a pre and post test to see the students progress. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.2** | **Action:**<br>Teachers on Special (3.2)<br><br>**Need:**<br>Students need extra support in small group instruction and we will be able to provide fluid instruction to meet them at their level.<br><br>**Scope:**<br>LEA-wide | Gives them individual instruction in small group setting | DRA, running records, Dibbles and LGL |
| **1.3** | **Action:**<br>Bilingual Instructional Assistants<br><br>**Need:**<br>Additional support towards the goal of reclassification<br><br>**Scope:**<br>LEA-wide | The percentage of English Learners is such that it justifies LEA-wide action | Improved reclassification rates in the upper grades, coupled with increases in early Spanish literacy |
| **1.4** | **Action:**<br>Colors of Spanish(Music Consultant)<br><br>**Need:**<br>Additional support through music to address language<br><br>**Scope:**<br>LEA-wide | The percentage of English Learners is such that it justifies LEA-wide action | Pre and post by the teacher |
| **1.6** | **Action:**<br>Receptionist .75 FTE | Communication to parents and meetings to address chronic absenteeism or other needs | Youth truth survey and California Dashboard |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>To be able to communicate with all parents<br><br>**Scope:**<br>LEA-wide | | |
| **1.7** | **Action:**<br>Library Tech<br><br>**Need:**<br>Students need access to more books and online access<br><br>**Scope:**<br>LEA-wide | The library will be able to be open more hours | The number of students utilizing the library |
| **1.8** | **Action:**<br>Subscriptions<br><br>**Need:**<br>First generation students will be able to visit and learn how to be college bond<br><br>**Scope:**<br>LEA-wide | By providing curriculum and training of teachers to implement AVID skills | Students academic achievement on the California Dashboard |
| **1.10** | **Action:**<br>Technology/ Hardware<br><br>**Need:**<br>Some of our technology will be replaced<br><br>**Scope:** | Students need to be able to always have access to technology | Local indicators |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **1.11** | **Action:**<br>Materials and supplies<br><br>**Need:**<br>Providing additional materials to students that other wise they would not have<br><br>**Scope:**<br>LEA-wide | This would allow for students school experience to be richer | California dashboard and local indicator. |
| **1.12** | **Action:**<br>Teacher extended day<br><br>**Need:**<br>Student need to be able to know how they are doing in their academics<br><br>**Scope:**<br>LEA-wide | Teachers will be able to meet with parents and students | Academic progress on local indicators and California Dashboard |
| **2.1** | **Action:**<br>Student Engagement<br><br>**Need:**<br>Students need to feel engaged at school<br><br>**Scope:**<br>LEA-wide | Students will be engaged and have better attendance | California Dashboard/ Chronic Absenteeism |
| **2.2** | **Action:**<br>Additional funding for other services | Engagement will increase | Chronic absenteeism percentage to be lower |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>Provide extra opportunities for our students to engage in extracurricular activities<br><br>**Scope:**<br>LEA-wide | | |
| **2.3** | **Action:**<br>Campus Supervisors<br><br>**Need:**<br>Students not feeling safe at school<br><br>**Scope:**<br>LEA-wide | This will provide more supervision and more people for students to engage with | Youth truth survey |
| **2.5** | **Action:**<br>Counselor<br><br>**Need:**<br>Social emotional support for students<br><br>**Scope:**<br>LEA-wide | Academic counseling and social emotional lessons | Suspension and attendance rates |
| **2.6** | **Action:**<br>Family engagement Facilitators<br><br>**Need:**<br>Additional support to be able to reclassify our EL. Engage families in the school process<br><br>**Scope:** | The percentage of English Learners is such that it justifies LEA-wide action | Reclassification rates |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **2.7** | **Action:**<br>Restorative Specialist<br><br>**Need:**<br>Engagement and problem solving are critical to keep students in school.<br><br>**Scope:**<br>LEA-wide | All students need to be able to make amends and work on making good decisions | Suspension rates |
| **2.8** | **Action:**<br>Humanidad Therapy<br><br>**Need:**<br>Anxiety, substance abuse, depression<br><br>**Scope:**<br>LEA-wide | It will provide school base therapy | pre and post assessment |
| **2.9** | **Action:**<br>Student Incentives<br><br>**Need:**<br>High chronic absenteeism and suspension rates<br><br>**Scope:**<br>LEA-wide | It will provide incentives for students to be present | California Dashboard |
| **2.10** | **Action:**<br>Social emotional Learning | Students will be engaged in extra curricular activities | students participating in activities |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>Engagement during unstructured time<br><br>**Scope:**<br>LEA-wide | | |
| **2.11** | **Action:**<br>Athletics<br><br>**Need:**<br>Our students should have access to athletics<br><br>**Scope:**<br>LEA-wide | It will provide sports after school | number of students and academic achievement |
| **2.13** | **Action:**<br>Field Trips<br><br>**Need:**<br>Students need to feel engaged out of the classroom as well<br><br>**Scope:**<br>LEA-wide | It will provide opportunity for students to explore education outside the classroom | Youth Truth survey and Panorama |
| **3.1** | **Action:**<br>Release time for collaboration<br><br>**Need:**<br>Rigorous academic instruction<br><br>**Scope:**<br>LEA-wide | Providing professional development for teachers | Teacher attendance |

## *Limited Actions*

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.9** | **Action:**<br>Summer School<br><br>**Need:**<br>Students who are reading at below grade level<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | They will have targeted extended time with their teachers | Looking at DRA, Lets go Learn |
| **1.13** | **Action:**<br>ELD and Newcomer Sections<br><br>**Need:**<br>Students are in of need English language development<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | These staff provide the English language development instruction to the students | Academic achievement and reclassification |

For any limited 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, as applicable.

## *Additional Concentration Grant Funding*

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.

Our focus has been on building strong relationships with students and enhancing the capacity of staff working with students. To achieve this, we have increased the number of classified staff to provide supplementary services. While teacher-to-student ratios are outlined in the CBA, SRCS supports unduplicated pupils through various classified roles such as instructional aides, restorative specialists, student engagement activity workers, and school-based therapists.

| **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 | N/A | 1:28 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:16 |

# 2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | 8,904,656 | 2,032,310 | 22.823% | 0.000% | 22.823% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $2,042,931.60 | $35,000.00 | | $102,718.12 | $2,180,649.72 | $1,769,333.72 | $411,316.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Online Educational Platforms | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $0.00 | $50,000.00 | $40,000.00 | $10,000.00 | | | $50,000.00 | |
| 1 | 1.2 | Teachers on Special (3.2) | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $456,486.76 | $0.00 | $456,486.76 | | | | $456,486.76 | |
| 1 | 1.3 | Bilingual Instructional Assistants | English Learners | Yes | LEA-wide | English Learners | | | $368,188.22 | $0.00 | $368,188.22 | | | | $368,188.22 | |
| 1 | 1.4 | Colors of Spanish(Music Consultant) | English Learners | Yes | LEA-wide | English Learners | | | $0.00 | $30,372.00 | $30,372.00 | | | | $30,372.00 | |
| 1 | 1.5 | Extended Learning Opportunities | Unduplicated Pupils All | No | | | | | $15,000.00 | $10,000.00 | $10,000.00 | $15,000.00 | | | $25,000.00 | |
| 1 | 1.6 | Receptionist .75 FTE | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $45,530.48 | $0.00 | $45,530.48 | | | | $45,530.48 | |
| 1 | 1.7 | Library Tech | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $16,000.00 | $0.00 | $16,000.00 | | | | $16,000.00 | |
| 1 | 1.8 | Subscriptions | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $0.00 | $5,944.00 | $5,944.00 | | | | $5,944.00 | |
| 1 | 1.9 | Summer School | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student | English Learners Foster Youth Low Income | | | $30,000.00 | $2,000.00 | $32,000.00 | | | | $32,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Group(s) | | | | | | | | | | | |
| 1 | 1.10 | Technology/ Hardware | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $0.00 | $10,000.00 | $10,000.00 | | | | $10,000.00 | |
| 1 | 1.11 | Materials and supplies | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $0.00 | $62,000.00 | $62,000.00 | | | | $62,000.00 | |
| 1 | 1.12 | Teacher extended day | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $50,000.00 | $0.00 | $40,000.00 | $10,000.00 | | | $50,000.00 | |
| 1 | 1.13 | ELD and Newcomer Sections | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | | | $130,000.00 | $0.00 | $130,000.00 | | | | $130,000.00 | |
| 2 | 2.1 | Student Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $60,942.04 | $0.00 | $60,942.04 | | | | $60,942.04 | |
| 2 | 2.2 | Additional funding for other services | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $0.00 | $25,000.00 | $25,000.00 | | | | $25,000.00 | |
| 2 | 2.3 | Campus Supervisors | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $95,093.53 | $0.00 | $95,093.53 | | | | $95,093.53 | |
| 2 | 2.4 | Parent involvement Opportunities | Unduplicated pupils | No | | | | | $3,000.00 | $0.00 | | | | $3,000.00 | $3,000.00 | |
| 2 | 2.5 | Counselor | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $166,691.93 | $0.00 | $93,973.81 | | | $72,718.12 | $166,691.93 | |
| 2 | 2.6 | Family engagement Facilitators | English Learners | Yes | LEA-wide | English Learners | | | $121,211.67 | $0.00 | $121,211.67 | | | | $121,211.67 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.7 | Restorative Specialist | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $126,189.09 | $0.00 | $126,189.09 | | | | $126,189.09 | |
| 2 | 2.8 | Humanidad Therapy | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $0.00 | $143,000.00 | $143,000.00 | | | | $143,000.00 | |
| 2 | 2.9 | Student Incentives | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $0.00 | $25,000.00 | $15,000.00 | | | $10,000.00 | $25,000.00 | |
| 2 | 2.10 | Social emotional Learning | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $50,000.00 | $10,000.00 | $60,000.00 | | | | $60,000.00 | |
| 2 | 2.11 | Athletics | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | $0.00 | $20,000.00 | $20,000.00 | | | | $20,000.00 | |
| 2 | 2.12 | Increasing School to Home communication | All | No | | | | | $0.00 | $2,000.00 | | | | $2,000.00 | $2,000.00 | |
| 2 | 2.13 | Field Trips | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | | | $0.00 | $16,000.00 | $16,000.00 | | | | $16,000.00 | |
| 3 | 3.1 | Release time for collaboration | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | | | $35,000.00 | $0.00 | $20,000.00 | | | $15,000.00 | $35,000.00 | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| 8,904,656 | 2,032,310 | 22.823% | 0.000% | 22.823% | $2,032,931.60 | 0.000% | 22.830 % | **Total:** | $2,032,931.60 |
| | | | | | | | | **LEA-wide Total:** | $1,870,931.60 |
| | | | | | | | | **Limited Total:** | $162,000.00 |
| | | | | | | | | **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<br>Foster Youth<br>Low Income | | $40,000.00 | |
| **1** | **1.2** | Teachers on Special (3.2) | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $456,486.76 | |
| **1** | **1.3** | Bilingual Instructional Assistants | Yes | LEA-wide | English Learners | | $368,188.22 | |
| **1** | **1.4** | Colors of Spanish(Music Consultant) | Yes | LEA-wide | English Learners | | $30,372.00 | |
| **1** | **1.6** | Receptionist .75 FTE | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $45,530.48 | |
| **1** | **1.7** | Library Tech | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $16,000.00 | |
| **1** | **1.8** | Subscriptions | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $5,944.00 | |

| 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 | 1.9 | Summer School | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | | $32,000.00 | |
| 1 | 1.10 | Technology/ Hardware | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $10,000.00 | |
| 1 | 1.11 | Materials and supplies | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $62,000.00 | |
| 1 | 1.12 | Teacher extended day | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $40,000.00 | |
| 1 | 1.13 | ELD and Newcomer Sections | Yes | Limited to Unduplicated Student Group(s) | English Learners | | $130,000.00 | |
| 2 | 2.1 | Student Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $60,942.04 | |
| 2 | 2.2 | Additional funding for other services | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $25,000.00 | |
| 2 | 2.3 | Campus Supervisors | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $95,093.53 | |
| 2 | 2.5 | Counselor | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $93,973.81 | |
| 2 | 2.6 | Family engagement Facilitators | Yes | LEA-wide | English Learners | | $121,211.67 | |
| 2 | 2.7 | Restorative Specialist | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $126,189.09 | |
| 2 | 2.8 | Humanidad Therapy | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $143,000.00 | |
| 2 | 2.9 | Student Incentives | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $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 (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.10 | Social emotional Learning | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $60,000.00 | |
| 2 | 2.11 | Athletics | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | | $20,000.00 | |
| 2 | 2.13 | Field Trips | Yes | LEA-wide | English Learners<br>Foster Youth | | $16,000.00 | |
| 3 | 3.1 | Release time for collaboration | Yes | LEA-wide | English Learners<br>Foster Youth | | $20,000.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $1,667,728.67 | $1,879,338.00 |

| 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) |
|---|---|---|---|---|---|
| **1** | **1.1** | Online Educational Platforms | Yes | $46,712.00 | $49,012 |
| **1** | **1.2** | Teachers on Special Assignment (3) | No<br>Yes | $350,058.50 | $375,500 |
| **1** | **1.3** | Student Engagement Elementary | No<br>Yes | $55,549.08 | $75,000 |
| **1** | **1.4** | Bilingual Instructional Aides (7) | Yes | $298,980.61 | $313,000 |
| **1** | **1.5** | Colors of Spanish Music Consultant | No<br>Yes | $33,800.00 | $33,800 |
| **1** | **1.6** | Extended Learning Opportunities | Yes | $16,000.00 | $16,000 |
| **1** | **1.7** | Additional FTE for Elementary Library Tech | Yes | $13,706.46 | $20,415 |
| **1** | **1.8** | Addtional funding for Music/Band program (instruments & repairs) | Yes | $7,000.00 | $7,000 |
| **1** | **1.9** | Supplemental Instructional Materials | Yes | | $33,000 |

| 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 | 1.11 | Subscriptions | Yes | $5,944.00 | $6,000 |
| 1 | 1.13 | Technology Hardware | Yes | $15,000.00 | $15,000 |
| 1 | 1.14 | Summer School | Yes | $55,000.00 | $55,000 |
| 2 | 2.1 | Parent Involvement Opportunities | Yes | $3,000.00 | $3,000 |
| 2 | 2.2 | Elementary School Counselor | Yes | $81,500.00 | $135,000 |
| 2 | 2.3 | Student Advisor 0.06 FTE | Yes | $13,811.02 | $13,811 |
| 2 | 2.4 | Increasing School-to-Home Communication | Yes | $2,000.00 | $2,000 |
| 2 | 2.5 | Family Engagement Facilitators | Yes | $127,434.50 | $132,000 |
| 2 | 2.6 | Restorative Specialist | Yes | $76,200.10 | $105,000 |
| 2 | 2.7 | Contract with Humanidad Therapy | No<br>Yes | $140,000.00 | $140,000 |
| 2 | 2.8 | Receptionist 0.75 FTE | Yes | $52,389.00 | $68,000 |
| 2 | 2.9 | Student incentives | Yes | $35,000.00 | $35,000 |
| 2 | 2.10 | Social Emotional Learning | Yes | $98,960.00 | $99,000 |

| 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) |
|---|---|---|---|---|---|
| | | | | | |
| **2** | **2.11** | Athletics | Yes | $20,000.00 | $20,000 |
| **2** | **2.12** | Campus Supervisor | Yes | $41,883.40 | $50,000 |
| **2** | **2.13** | Testing Coordinator | Yes | | |
| **3** | **3.1** | Release Time for Collaboration | Yes | $67,800.00 | $67,800 |
| **3** | **3.2** | Professional Development: AVID | Yes | $10,000.00 | $10,000 |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| $1,874,752 | $1,487,136.97 | $1,879,338.00 | ($392,201.03) | 0.000% | 0.000% | 0.000% |

| 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 | 1.1 | Online Educational Platforms | Yes | $46,712.00 | $49,012 | | |
| 1 | 1.2 | Teachers on Special Assignment (3) | Yes | $350,058.50 | $375,500 | | |
| 1 | 1.3 | Student Engagement Elementary | Yes | $55,549.08 | $75,000 | | |
| 1 | 1.4 | Bilingual Instructional Aides (7) | Yes | $222,856.16 | $313,000 | | |
| 1 | 1.5 | Colors of Spanish Music Consultant | Yes | $33,800.00 | $33,800 | | |
| 1 | 1.6 | Extended Learning Opportunities | Yes | $16,000.00 | $16,000 | | |
| 1 | 1.7 | Additional FTE for Elementary Library Tech | Yes | $13,706.46 | $20,415 | | |
| 1 | 1.8 | Addtional funding for Music/Band program (instruments & repairs) | Yes | $7,000.00 | $7,000 | | |
| 1 | 1.9 | Supplemental Instructional Materials | Yes | | $33,000 | | |
| 1 | 1.11 | Subscriptions | Yes | $5,944.00 | $6,000 | | |
| 1 | 1.13 | Technology Hardware | Yes | $15,000.00 | $15,000 | | |
| 1 | 1.14 | Summer School | Yes | $55,000.00 | $55,000 | | |
| 2 | 2.1 | Parent Involvement Opportunities | Yes | $3,000.00 | $3,000 | | |

| 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) |
|---|---|---|---|---|---|---|---|
| 2 | 2.2 | Elementary School Counselor | Yes | $40,750.00 | $135,000 | | |
| 2 | 2.3 | Student Advisor 0.06 FTE | Yes | $13,811.02 | $13,811 | | |
| 2 | 2.4 | Increasing School-to-Home Communication | Yes | $2,000.00 | $2,000 | | |
| 2 | 2.5 | Family Engagement Facilitators | Yes | $63,717.25 | $132,000 | | |
| 2 | 2.6 | Restorative Specialist | Yes | $76,200.10 | $105,000 | | |
| 2 | 2.7 | Contract with Humanidad Therapy | Yes | $140,000.00 | $140,000 | | |
| 2 | 2.8 | Receptionist 0.75 FTE | Yes | $52,389.00 | $68,000 | | |
| 2 | 2.9 | Student incentives | Yes | $35,000.00 | $35,000 | | |
| 2 | 2.10 | Social Emotional Learning | Yes | $98,960.00 | $99,000 | | |
| 2 | 2.11 | Athletics | Yes | $20,000.00 | $20,000 | | |
| 2 | 2.12 | Campus Supervisor | Yes | $41,883.40 | $50,000 | | |
| 2 | 2.13 | Testing Coordinator | Yes | | | | |
| 3 | 3.1 | Release Time for Collaboration | Yes | $67,800.00 | $67,800 | | |
| 3 | 3.2 | Professional Development: AVID | Yes | $10,000.00 | $10,000 | | |

**To Add a Row: Click “Add Row.”**
**To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.**

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| 7,658,425 | $1,874,752 | 0% | 24.480% | $1,879,338.00 | 0.000% | 24.539% | $0.00 | 0.000% |

# Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

**General Information**

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

**Reflections: Annual Performance**

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

**Reflections: Technical Assistance**

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

**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

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

- Identify the schools within the LEA that have been identified for CSI.

### Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

## Requirements

**School districts and COEs:** *EC* sections 52060(g) (California Legislative Information) and 52066(g) (California Legislative Information) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

**Charter schools:** *EC* Section 47606.5(d) (California Legislative Information) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see Education Code Section 52062 (California Legislative Information);
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

# Instructions

**Respond to the prompts as follows:**

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

**Complete the table as follows:**

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

**Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

**Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding**

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

**Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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**

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

**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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

### Metric #

- Enter the metric number.

### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

## Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

## Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then. | Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then. |

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - 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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

**Actions:**
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

**Required Actions**

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

    - These required actions will be effective for the three-year LCAP cycle.

# 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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

**Statutory Requirements**
An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

**LEA-wide and Schoolwide Actions**
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

# Requirements and Instructions

Complete the tables as follows:

### Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

### Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

**LEA-wide and Schoolwide Actions**

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

**Identified Need(s)**

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

**How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis**

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

**Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools**: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

**Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

**Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

**How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

**Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

**Additional Concentration Grant Funding**

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

# Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus 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
November 2023

# 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 | Daryle Coryell<br>Principal | dcoryell@srcs.k12.ca.us<br>707-890-3860 ext 33105 |

# Plan Summary [2024-25]

## 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 129 students, 24 are designated GATE. 7 students have IEPs
and 5 have 504 plans. SRACS has one English Language Learner 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 11 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: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

According to the California School Dashboard, Santa Rosa Accelerated Charter School has scored "Very High (Blue)" for both ELA and Math for the 2023 school year. Our Chronic Absenteeism score is "Medium (Yellow)" and our Suspension Rate is "Low (Orange)." Our CAASPP scores remain the highest in Santa Rosa City Schools district.

## Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Santa Rosa City Schools District held many district, state, and federal coordinator work meetings during the 2023-2024 school year to support site administrators in their development of the LCAP.

## 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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

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 )

Staff meetings: (generally the second Monday of the Month from 2:00-3:30 PM alternating in classrooms)
Aug 14th (10:30 AM-Noon)
Sept 11
Oct 9
Nov 17 (date change due to schedule conflicts)
Dec 11
Jan 8
Feb 5
March 11
April 8
May 13

SFPO Student Faculty Parent Organization meetings: (generally the last Tuesday of the month-alternating in person & Zoom @ 6:00 PM. In-person meetings are held in the library)
Aug 29 in person
Sept 26 via zoom
Oct 24 in person

Nov 28 via zoom
No December Meeting
Jan 23 in person (date change due to schedule conflicts)
Feb 27 via zoom
March 26 in person
April 23 via zoom
May 28 in person

AC Advisory Council Meetings: (moved to immediately before SFPO meetings at 6:00 PM)
Aug 29 in person
Sept 26 via zoom
Oct 24 in person
Nov 28 via zoom
No December Meeting
Jan 23 in person (date change due to schedule conflicts)
Feb 27 via zoom
March 26 in person
April 23 via zoom
May 28 in person

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 emphasized 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 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.

The focus of all stakeholders on the 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 | Type of Goal |
|---|---|---|
| 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. | Focus Goal |

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | CAASPP ELA, CAASPP Math, and CAST | CAASPP ELA 2022-2023<br>41.27% Standard Exceeded<br>40.48% Standard Met<br>13.49% Standard Nearly Met<br>4.76% Standard Not Met | | | The average score for all students including subgroups will be at or above grade level standards. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | CAASPP Math 2022-2023<br>58.27% Standard Exceeded<br>25.20% Standard Met<br>11.81% Standard Nearly Met<br>4.72% Standard Not Met<br><br>CAST Science 2022-2023<br>46.88% Standard Exceeded<br>26.56% Standard Met<br>26.56% Standard Nearly Met<br>0% Standard Not Met | | | | |
| 1.2 | LGL ADAM | LGL ADAM SCORES 2023-2024<br><br>5th Grade (8/14/2023-11/1/2023)<br>Above: 3.2%<br>Proficient: 60.3%<br>Emergent: 36.5%<br><br>5th Grade (11/2/2023-3/1/2024)<br>Above: 23.4%<br>Proficient: 68.8%<br>Emergent: 7.8%<br><br>6th Grade (8/14/2023-11/1/2023)<br>Above: 18.0% | | | The average score for all students including subgroups will be at or above "Proficient". | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Proficient: 37.7%<br>Emergent: 44.3%<br><br>6th Grade (11/2/2023-3/1/2024)<br>Above: 38.1%<br>Proficient: 36.5%<br>Emergent: 25.4% | | | | |
| 1.3 | Renaissance Star Reading | RENAISSANCE STAR READING SCORES SPRING 2024<br><br>5th Grade<br>Average GE (Grade Equivalent): 8.5<br><br>6th Grade<br>Average GE (Grade Equivalent): 8.3 | | | All students will score at or above grade level on their Renaissance Star Reading test. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

| |
|---|
| Not Applicable. |

# 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.<br>• The curriculum of depth, complexity, and novelty will be present in all classrooms.<br>• Students will be engaged in critical thinking, and complex tasks.<br>• Students will have textbooks, curriculum, supplies and materials necessary to engage in the SRACS program.<br><br>This is in alignment with SRCS Tier 1 academic strategies for elementary schools: "Implement the district adopted curriculum across all grade levels, programs, and subjects to enhance student learning outcomes and achievement for all students." | $3,000.00 | Yes |
| **1.2** | Technology | • Students will have a personal Chromebook.<br>• Students will have a personal gmail account, and access to assignments through google classroom, and access to other applications in the Google suite.<br>• Students will have access to other online learning programs to support individualized progress on content standards. | $3,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.3** | "Real World Experiences" | • Students will participate in field trips and excursions in the community and surrounding areas<br>• 6th graders will attend Science Camp<br>• Guest Speakers will be invited to present to the students on areas of expertise and experiences | $1,610.00 | Yes |
| **1.4** | Assessments | • Teachers will use multiple assessment tools to gage student progress and to inform instruction.<br>Renaissance Assessment - Star Reading<br>LGL ADAM for Math<br>CAASPP Testing<br><br>This is in alignment with SRCS Tier 1 academic strategies for elementary schools: "Use data-driven decision-making to support student achievement and educational outcomes through the use of district assessments to monitor student progress, inform instructional practices, and promote continuous learning." | $7,901.26 | Yes |
| **1.5** | Student Academic Support and Enrichment | • Academic support will be provided for struggling students.<br>• Enrichment opportunities will also be provided<br><br>This is in alignment with SRCS Tier 1 academic strategies for elementary schools: "Implement the use of differentiated instructional strategies focusing on the diverse learning needs, interests, and abilities of all students. Foster an inclusive learning environment where every student can thrive through instructional strategies, materials, and assessments with the goal of maximizing student engagement, motivation, and academic | $3,882.30 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | achievement across all subject areas and grade levels." | | |
| **1.6** | Professional Development Collaboration Time | • Professional development to support every staff member in CC, GATE, and NGSS.<br>• Teachers will attend Professional Conferences (CAG)and trainings during the school year<br>• Teachers will engage in ongoing professional development beginning in the summer EEF Grant<br><br>This is in alignment with SRCS Tier 1 academic strategies for elementary schools: "Implement the district adopted curriculum across all grade levels, programs, and subjects to enhance student learning outcomes and achievement for all students." | $2,588.20 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Santa Rosa Accelerated Charter School will provide a safe, welcoming, and inclusive climate for all students and their families. | Focus Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Attendance Data | During the 23-24 school year, SRACS had a 96.32% daily attendance rate. | | | 98% ADA | |
| 2.2 | Incidents of Discipline | 23-24 School Year<br>We have had two students suspended, each for a half day. | | | 0 suspensions-<br>The goal is for Restorative Processes to address all disciplinary needs | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | resulting in zero suspensions. | |
| 2.3 | Parent Participation Data | All officer positions in the SFPO were filled. Monthly meetings were regularly attended by SFPO members | | | 100% parent participation in some form (volunteering, donation, field trip chaperon, etc.) | |
| 2.4 | Youth Truth Survey Data | January 2024<br><br>Student Scale (1-3):<br>1= No hardly ever<br>2= Sometimes<br>3= Yes very much<br><br>Student Scores:<br>Engagement 2.80<br>Academic Challenge 2.33<br>Instructional Methods 2.51<br>Culture 2.31<br>Belonging 2.44<br>Relationships 2.56<br><br>Family Scale (1-5):<br>1= Strongly disagree<br>3= Neither agree nor disagree<br>5= Strongly agree<br><br>Family Scores:<br>Engagement 4.02<br>Relationships 4.25<br>Culture 4.45 | | | Continue to improve our YouthTruth Survey scores by addressing areas of concern. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Communication & Feedback 3.44<br>Resources 4.29<br>School Safety 4.24<br><br>Staff Survey<br>No Data for January 2024 | | | | |
| 2.5 | Panorama Survey Data | Spring 23/24 Responses<br><br>87% of students responded favorably about Supportive Relationships (1% higher than the SRCS average)<br><br>80% of students responded favorably about Classroom Effort (8% higher than the SRCS average)<br><br>72% of students responded favorably about Challenging Feelings (16% higher than the SRCS average)<br><br>65% of students responded favorably about Self-Efficacy (14% higher than the SRCS average) | | | Continue to provide Social Emotional Education and support programs to address student concerns and "red flags" addressed in the Panorama Survey. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 61% of students responded favorably about Positive Feelings (3% higher than the SRCS average) | | | | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Personnel to support SEL of students | • SRACS will contract with SRCS to supply counseling support.<br>• SRACS will contract with other counseling services as needed. | $1,294.10 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • SRACS will contract with SRCS for a case manager for students w/ IEPs & 504s<br>• A lead teacher will be designated | | |
| **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.<br>• Teachers will continually work to create school-wide activities that foster teamwork, friendship and the understanding of others.<br>• Staff will work proactively to ensure every student feels welcome and safe.<br>• Classroom activities will support a safe school climate.<br>Purchase of SEL programs<br>Training for staff in SEL programs<br>Assemblies | $0.00 | Yes |
| **2.3** | Communication to encourage family engagement and community involvement | School wide: SRACS will engage in regular communication with all educational partners including<br>• Weekly update of school website<br>• Weekly Parent Newsletter<br>• Weekly update of Staff Bulletin<br>• Monthly meetings with SFPO, AC, and staff.<br><br>Classroom:<br>Teachers will keep parents informed of important events and updates as needed. | $0.00 | Yes |
| **2.4** | | | | |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 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. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Number of vacancies with the goal to be fully staffed | SRACS was without an art teacher for the 23-24 school year. All other positions have been filled. We have two new teachers who replaced two who retired. | | | All positions fully staffed with no vacancies | |
| 3.2 | Fully furnished classrooms with teaching technology | All four homeroom classrooms are fully furnished. New desks were purchased last year for one of our classrooms. | | | Replace aging furniture and teaching technology on a rotating schedule | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.3 | FIT Report | 23/24 Overall Rating School Rating was Good | | | To Maintain a 90% or above in all categories | |
| 3.4 | Student Technology | All students have a personal Chromebook. | | | Maintain the 1:1 program with fully functioning student devices | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Staffing of teachers and support staff | • Recruit and retain quality staff.<br>• Instructional aide who supports all four classrooms. | $4,557.15 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.2** | Classroom Technology/Equipment | • Each classroom is equipped with an ELMO, LCD projector, teacher computer, large screen monitor, wi-fi access, and a printer.<br>• Lessons often incorporate the use of a wide range of technology, including probe-ware, software, and AV equipment. | $1,000.00 | Yes |
| **3.3** | Student technology | • All students will have a functional personal device/ Each classroom will have devices for student use. | $0.00 | Yes |
| **3.4** | | | | |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$28,833 | $ |

**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 |
|---|---|---|---|
| 2.267% | 0.214% | $2,664.00 | 2.481% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Implementation of Robust Curriculum<br><br>**Need:**<br>Every Day Math Grade 5/CPM Math Grade 6/Other teacher currated curriculum<br><br>**Scope:**<br>LEA-wide | SRACS does not have 30 or more students in any of the subgroups - This robust curriculum with a broad scope and scaffolded sequence will promote academic growth and progress for all students. | CAASPP/ LGL ADAM /Ren Star Reading |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.2** | **Action:**<br>Technology<br><br>**Need:**<br>Go Guardian<br><br>**Scope:**<br>LEA-wide | SRACS does not have 30 or more students in any of the subgroups - This technology keeps students safe on-line and helps teach students how to use technology for learning. | CAASPP/ LGL ADAM /Ren Star Reading |
| **1.3** | **Action:**<br>"Real World Experiences"<br><br>**Need:**<br>Real World Experience/Applications for learning in the classroom.<br><br>**Scope:**<br>LEA-wide | SRACS does not have 30 or more students in any of the subgroups - 6th grade science camp is an opportunity for hands on learning and to apply concepts taught in the NGSS. | CAASPP/ LGL ADAM /Ren Star Reading |
| **1.4** | **Action:**<br>Assessments<br><br>**Need:**<br>Additional formative assessments (beyond the summative assessment of CAASPP) are needed to determine master of content in math and ELA during the school year to inform instruction.<br><br>**Scope:**<br>LEA-wide | SRACS does not have 30 or more students in any of the subgroups | CAASPP/ LGL ADAM /Ren Star Reading |
| **1.5** | **Action:**<br>Student Academic Support and Enrichment | SRACS does not have 30 or more students in any of the subgroups - After school academic | CAASPP/ LGL ADAM /Ren Star Reading |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>All students need additional 1:1 support during the school year.<br><br>**Scope:**<br>LEA-wide | workshop provides the time and personnel to address individual learning challenges as they arise throughout the year. | |
| **1.6** | **Action:**<br>Professional Development Collaboration Time<br><br>**Need:**<br>Teacher time to examine assessment data.<br><br>**Scope:**<br>LEA-wide | Informs the creation/revision/selection of lesson plans to support student growth and development throughout the school year. | CAASPP/ LGL ADAM /Ren Star Reading |
| **2.1** | **Action:**<br>Personnel to support SEL of students<br><br>**Need:**<br>Academic and Social Emotional Counseling<br><br>**Scope:**<br>LEA-wide | SRACS does not have 30 or more students in any of the subgroups - SRACS will contract with SRCS for counseling support as needed. | SRACS does not have 30 or more students in any of the subgroups - SRACS will contract with SRCS for counseling support as needed. |
| **2.2** | **Action:**<br>Programs to support SEL of students<br><br>**Need:**<br>Programs/curriculum that develop and support social emotional learning competencies | SRACS does not have 30 or more students in any of the subgroups - All students need to develop social emotional learning competencies to successfully navigate the social challenges inherent in a school setting so that social challenges do not impede learning. | Panorama/Youth truth Survey Data/Attendance and Discipline Data |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>LEA-wide | | |
| **2.3** | **Action:**<br>Communication to encourage family engagement and community involvement<br><br>**Need:**<br>Regular communication with all educational partners<br><br>**Scope:**<br>LEA-wide | SRACS does not have 30 or more students in any of the subgroups - The listed actions will promote community involvement and support student sense of belonging in the school community and improve student engagement with the SRACS programs.<br>• Weekly update of school website<br>• Weekly Parent Newsletter<br>• Weekly update of Staff Bulletin<br>• Monthly meetings with SFPO, AC, and staff | Panorama/Youth truth Survey Data/Attendance and Discipline Data |
| **3.1** | **Action:**<br>Staffing of teachers and support staff<br><br>**Need:**<br>Classroom Instructional Assistant<br><br>**Scope:**<br>LEA-wide | SRACS does not have 30 or more students in any of the subgroups - All students need additional adult support at times. The classroom aide provides 1:1 support when needed. | Staffing/Vacancies |
| **3.2** | **Action:**<br>Classroom Technology/Equipment<br><br>**Need:**<br>Classroom Technology<br><br>**Scope:** | Provides visuals/auditory to support learning in the classroom | Inventory of classroom hardware and technology |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **3.3** | **Action:**<br>Student technology<br><br>**Need:**<br>Students need functioning student devices.<br><br>**Scope:**<br>LEA-wide | Student devices allow for access to curriculum and promote/enhance learing. | Inventory of classroom hardware and technology |

## *Limited Actions*

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|

For any limited 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, as applicable.

## *Additional Concentration Grant Funding*

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.

Not 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 | | |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

# 2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $1,271,747 | $28,833 | 2.267% | 0.214% | 2.481% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $28,833.01 | | | | $28,833.01 | $12,321.75 | $16,511.26 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Implementation of Robust Curriculum | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5-6 | | $0.00 | $3,000.00 | $3,000.00 | | | | $3,000.00 | |
| 1 | 1.2 | Technology | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $0.00 | $3,000.00 | $3,000.00 | | | | $3,000.00 | |
| 1 | 1.3 | "Real World Experiences" | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $0.00 | $1,610.00 | $1,610.00 | | | | $1,610.00 | |
| 1 | 1.4 | Assessments | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $0.00 | $7,901.26 | $7,901.26 | | | | $7,901.26 | |
| 1 | 1.5 | Student Academic Support and Enrichment | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerat | | $3,882.30 | $0.00 | $3,882.30 | | | | $3,882.30 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | ed Charter 5 - 6 | | | | | | | | | |
| 1 | 1.6 | Professional Development Collaboration Time | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $2,588.20 | $0.00 | $2,588.20 | | | | $2,588.20 | |
| 2 | 2.1 | Personnel to support SEL of students | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $1,294.10 | $0.00 | $1,294.10 | | | | $1,294.10 | |
| 2 | 2.2 | Programs to support SEL of students | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 2 | 2.3 | Communication to encourage family engagement and community involvement | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 3 | 3.1 | Staffing of teachers and support staff | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $4,557.15 | $0.00 | $4,557.15 | | | | $4,557.15 | |
| 3 | 3.2 | Classroom Technology/Equipment | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter | | $0.00 | $1,000.00 | $1,000.00 | | | | $1,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 5 - 6 | | | | | | | | | |
| **3** | **3.3** | Student technology | | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| **3** | **3.4** | | | | | | | | | | | | | | | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| $1,271,747 | $28,833 | 2.267% | 0.214% | 2.481% | $28,833.01 | 0.000% | 2.267 % | **Total:** | $28,833.01 |
| | | | | | | | | **LEA-wide Total:** | $28,833.01 |
| | | | | | | | | **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** | Implementation of Robust Curriculum | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5-6 | $3,000.00 | |
| **1** | **1.2** | Technology | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $3,000.00 | |
| **1** | **1.3** | "Real World Experiences" | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $1,610.00 | |
| **1** | **1.4** | Assessments | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $7,901.26 | |

| 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 | 1.5 | Student Academic Support and Enrichment | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $3,882.30 | |
| 1 | 1.6 | Professional Development Collaboration Time | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $2,588.20 | |
| 2 | 2.1 | Personnel to support SEL of students | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $1,294.10 | |
| 2 | 2.2 | Programs to support SEL of students | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $0.00 | |
| 2 | 2.3 | Communication to encourage family engagement and community involvement | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $0.00 | |
| 3 | 3.1 | Staffing of teachers and support staff | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $4,557.15 | |
| 3 | 3.2 | Classroom Technology/Equipment | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $1,000.00 | |
| 3 | 3.3 | Student technology | Yes | LEA-wide | | Specific Schools: Santa Rosa Accelerated Charter 5 - 6 | $0.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $22,025.00 | $20,200.07 |

| 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 | $3,500.00 | $3,584 |
| **1** | **1.2** | Technology | Yes | $3,500.00 | $5,535.28 |
| **1** | **1.3** | “Real World Experiences” | Yes | $0.00 | $910 |
| **1** | **1.4** | Assessments | Yes | $1,400.00 | $1,420 |
| **1** | **1.5** | Student Academic Support and Enrichment | Yes | $6,000.00 | $6,191.77 |
| **1** | **1.6** | Professional Development Collaboration time | Yes | $4,000.00 | $764.75 |
| **2** | **2.1** | Personnel to support SEL of students | Yes | $2,000.00 | $1,169.27 |
| **2** | **2.2** | Programs to support SEL of students | No | $1,000.00 | 0 |
| **2** | **2.3** | Communication to encourage Family Engagement and Community Involvement | No | $0.00 | 0 |
| **2** | **2.4** | Increase diversity and inclusivity at SRACS | No | $0.00 | 0 |
| **3** | **3.1** | Staffing of  teachers and support staff | No | $0.00 | 0 |

| 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** | **3.2** | Classroom Technology | No | $625.00 | $625 |
| **3** | **3.3** | Classroom Materials and Resources | No | $0.00 | 0 |
| **3** | **3.4** | Flexible environment conducive to teaching and learning | No | $0.00 | 0 |
| **3** | **3.5** | SRACS office | No | $0.00 | 0 |
| **3** | **3.6** | Safety Equipment | No | $0.00 | 0 |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| $30,394 | $20,400.00 | $27,730.00 | ($7,330.00) | 0.000% | 0.000% | 0.000% |

| 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 | 1.1 | Implementation of Robust Curriculum | Yes | $3,500.00 | $3,500 | | |
| 1 | 1.2 | Technology | Yes | $3,500.00 | $6,500 | | |
| 1 | 1.3 | “Real World Experiences” | Yes | $0.00 | $1910 | | |
| 1 | 1.4 | Assessments | Yes | $1,400.00 | $1,420 | | |
| 1 | 1.5 | Student Academic Support and Enrichment | Yes | $6,000.00 | $7,000 | | |
| 1 | 1.6 | Professional Development Collaboration time | Yes | $4,000.00 | $1,400 | | |
| 2 | 2.1 | Personnel to support SEL of students | Yes | $2,000.00 | $6,000 | | |

**To Add a Row: Click “Add Row.”**
**To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.**

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| $1,244,629 | $30,394 | 0% | 2.442% | $27,730.00 | 0.000% | 2.228% | $2,664.00 | 0.214% |

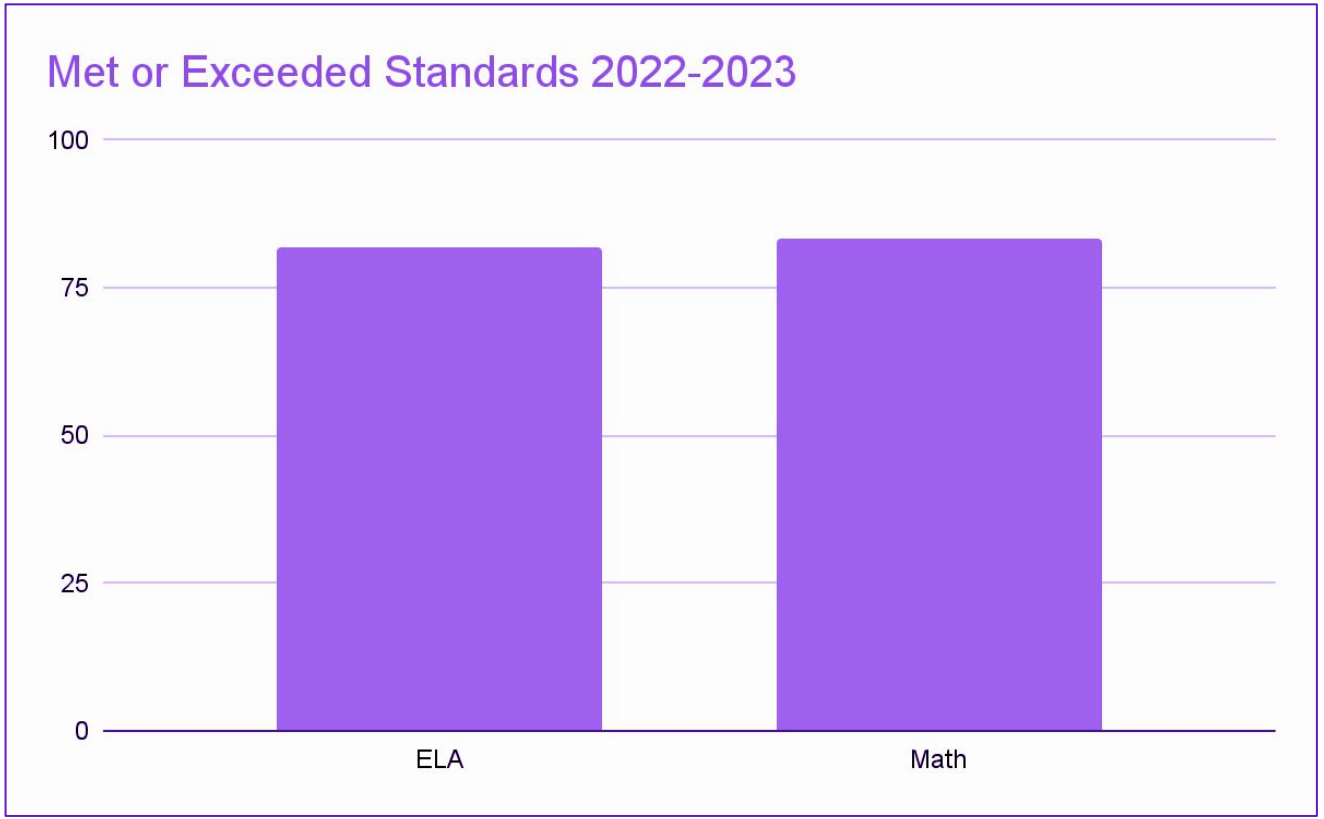
# Santa Rosa Accelerated Charter

Home of the Phoenix

Students at Santa Rosa Accelerated Charter School (SRACS) are 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.

# High Academic Achievement



# 2024 -2025 LCAP Goals

**Goal 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.

- Variety of assessment tools to assess student learning (Renaissance, Star Learning, LGL, ADAM)
- Implementation of district wide curriculum
- Real world experiences via field trips, community experiences and Science Camp for 6th grade students.
- A variety of online learning platforms as supplemental curriculum

**Goal 2**: Santa Rosa Accelerated Charter School will provide a safe, welcoming  and inclusive climate for all students and their families.

- Counseling: SRACS will contract with SRCS to provide counseling services
- Programs for support:  Sracs will promote programs such as Tool Box, BEST, Restorative Practices and PBIS to support student behavior

**Goal 3**: The facilities of the Santa Rosa Accelerated Charter School 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.

- Recruit and retain quality teachers and an aide to support student learning and safety
- 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

# 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 Charter School For the Arts | Sarah Cranke Imperato<br>Principal | simperato@srcs.k12.ca.us<br>707-890-3920 |

# Plan Summary [2024-25]

## 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.

The middle school at the Santa Rosa Charter School for the Arts is comprised of all 6th, 7th, and 8th grade students. The math curriculum is supported by Santa Rosa City Schools' professional development for helping all students reach their highest potential. Sixth through eighth 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. We continue to teach students emotional regulation skills through the social emotional learning program entitled Toolbox. Our Counselor utilizes the Kimochis program for our younger students to help them learn about feelings and social 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 for those who would benefit.

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. The beautiful rainbow mural facing the quad of our campus is a testament to the inclusivity for all of our students and families to feel safe and welcomed at the Arts Charter. Our students are provided social, emotional and academic support through our on campus counseling support services. 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: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflecting on the annual performance of our charter school for the arts in Santa Rosa, California, based on the recent California School Dashboard report, there are several positive highlights to acknowledge.

Firstly, the 2023 math scores demonstrate notable improvements across various subgroups:

Socioeconomically Disadvantaged: Despite being 70.4 points below the standard, there's an encouraging increase of 4.7 points towards proficiency.
Hispanic Students: With a score of 78.8 points below the standard, there's a commendable increase of 6.8 points towards proficiency.
English Learners: Although still 98.2 points below the standard, there's a significant increase of 31.8 points towards proficiency.
Additionally, students with disabilities showed progress, with a 9.4-point increase towards proficiency, even though they remain 165.2 points below the standard.

In terms of English Language Arts (ELA) scores:

Hispanic and Socioeconomically Disadvantaged Subgroups maintained their performance levels, which is a positive outcome showcasing stability and consistency.
White Students: While there was a decline of 26.7 points, it's essential to recognize this as an opportunity for targeted support and improvement strategies.
These improvements and maintained performance levels are a testament to the dedication of our students, teachers, and support staff. They also reflect our commitment to continuous growth and inclusivity, ensuring that all student subgroups receive the necessary support to thrive academically.

As we move forward, we will build upon these positive trends, leveraging data-driven insights to implement targeted interventions and support strategies. Our collective efforts will further enhance student outcomes and strengthen our school community's overall success through art integrated supports for core subjects with project based learning.

# Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Our ongoing technical assistance efforts within the LCAP framework are focused on several key areas to enhance student success and school performance. This includes targeted support for improving math and English language arts (ELA) proficiency across student subgroups, particularly for socioeconomically disadvantaged, Hispanic, and English learner students. Additionally, we are implementing specialized interventions to address the needs of students with disabilities, aiming to increase their proficiency levels. Our strategies include data-driven approaches, professional development for educators, and collaborative partnerships with parents and the community. Through these concerted efforts, we aim to create a more equitable and inclusive 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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|---|---|
| * Staff, Students and Parents complete the Youth truth survey annually which provides data regarding all areas of the school.<br>* Students in 4th-8th grades participated in the Panorama survey.<br>* Parent Advisory Board (PAB)- Meets monthly, Aug- June<br>* School of the Arts Community Organization (SACO)- Meets monthly, Aug- June<br>* Leadership/Article 6 committee meetings- Meets monthly, Aug- June<br>* Arts Charter Newsletter sent out weekly to all families via ParentSquare | 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. |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The adopted LCAP was significantly influenced by the feedback provided by educational partners through regular meetings with stakeholders throughout the school year. The annual completion of the Youth Truth Survey by staff, students, and parents provided valuable data regarding all areas of the school. This data helped identify areas of strength and areas needing improvement, which supports the priorities and strategies outlined in the LCAP. The participation of students in 4th-8th grades in the Panorama survey contributed additional insights into student perspectives, needs, and experiences. This feedback guided the development of student-centered initiatives and support programs supplemented by the LCAP. The monthly meetings of the Parent Advisory Board and the School of the Arts Community Organization were crucial forums for gathering input and recommendations from parents and community members. Their feedback on priorities, resource allocations, and program effectiveness directly ties into the funding outlined in the LCAP. The monthly meetings of the Leadership/Article 6 committee provided a platform for school leadership, administrators, and stakeholders to collaborate on key decisions related to the focus and charter of the school. Input and recommendations from these meetings were integrated into the plan to ensure alignment with school goals and community needs. The weekly distribution of the Arts Charter Newsletter to all families via ParentSquare facilitated ongoing communication and engagement with stakeholders regarding the climate of the school and reinforcement of the inclusive

culture at the Arts Charter.  In response to the feedback received from these diverse stakeholder groups, the adopted LCAP reflects strong support for maintaining allocations that align with the identified priorities and goals. This ensures that the LCAP is responsive to the needs and aspirations of the school community, driving continuous improvement and positive outcomes for students.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 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. As a dependent 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. All students will increase in their academic achievement levels on state, local and observational measures. 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. | Focus Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Santa Rosa Charter School for the Arts has developed the goal to support the increase to student access and proficiency of standards within various subject areas, including Common Core, Next Generation Science, California History and Social Studies, and Visual and Performing Arts (VAPA), through Arts Integration techniques and curriculum in all grades/subjects. Arts Integration techniques promote a holistic approach to education by incorporating creative and expressive elements into core subjects. This approach fosters a deeper understanding of academic concepts and encourages students to make connections across different disciplines. Integrating arts into the curriculum makes learning more engaging and meaningful for students. It taps into their natural creativity and allows them to express themselves in diverse ways, which can enhance motivation and participation in learning. Arts Integration recognizes and accommodates diverse learning styles. Some students may excel in traditional academic subjects, while others may thrive in creative and artistic endeavors. By blending arts with academics, the LEA ensures that all students have opportunities to succeed and excel based on their strengths. Research has shown that exposure to arts can enhance cognitive skills such as critical thinking, problem-solving, and communication. Integrating arts into academic

instruction can strengthen these cognitive abilities and improve overall academic performance.  Arts Integration supports social and emotional learning by fostering collaboration, communication, empathy, and self-expression. These skills are essential for students' personal and academic growth, as well as their ability to navigate complex social environments.  By integrating arts into the curriculum, students have the opportunity to master academic standards in multiple subject areas simultaneously. This interdisciplinary approach deepens their understanding of concepts and promotes a more comprehensive learning experience.  The goal of increasing student access to and proficiency of standards aligns with the LEA's overarching educational goals of promoting academic excellence, creativity, and well-rounded student development. Arts Integration serves as a strategic means to achieve these goals effectively.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Student Learning Rounds/Classroom Observational Data | Bi-weekly | | | Student learning rounds will be a regular weekly practice that is part of our data driven/evidence based school culture. | |
| 1.2 | VAPA performance event participation | Bi-monthly | | | SRCSA will continue holding regular arts performances throughout each school year. These performances may include music, dance, drama, and visual fine arts showcases as presentations for grade levels, schools, families, and other venues. | |
| 1.3 | Students served on a daily basis through | Weekly | | | SRCSA's target for year 3 outcome in | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | music, drama, and art programs via art integration and support with specialty teachers. | | | | grades TK-8th is to demonstrate significant proficiency growth towards grade level standards, particularly in ELA and Math. We are focusing on achieving this through dedicated art integration and specialty teachers with project based learning as students are being supported in drama and music programs via art integration, along with specialized teaching support. Our goal is to see improved academic performance among our students, reflecting their increased proficiency in these key subjects as learned through PBL and Art Integrated practices. | |
| 1.4 | SBA Math | 2023 scores increased for four subgroups in | | | All student subgroups show | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | math as shown on the California School Dashboard report for SRCSA.<br>Socioeconomically Disadvantaged: 70.4 points below standard which is an increase of 4.7 points towards proficiency.<br>Hispanic: 78.8 points below standard which is an increase of 6.8 points towards proficiency.<br>White: 46.5 points below standard which is a decline of 4.2 points.<br>English Learners: 98.2 points below standard which is an increase of 31.8 points.<br>Two or More Races: 89.2 points below standards which is maintained from the prior year.<br>Students with Disabilities: 165.2 points below standard which is an increase of 9.4 points towards proficiency. | | | growth on the dashboard. | |
| 1.5 | SBA ELA | 2023 scores from the California School Dashboard show that | | | All student subgroups show | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | two subgroups' performance levels maintained.<br>Hispanic: 41 points below standard which is maintained from the prior year<br>Socioeconomically Disadvantaged: 32.9 points below standard which is maintained from the prior year.<br>White: 21.1 points below standard which is a decline of 26.7 points. | | | growth on the dashboard. | |
| 1.6 | ELPAC | 22/23 ELPAC scores show the percent of students within each performance level:<br>14.29% Proficient Level 4<br>57.14% Proficient Level 3<br>21.43% Proficient Level 2<br>7.14% Proficient Level 1 | | | All EL students show growth toward mastery in each of the language domains. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# 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. As a school we will monitor this progress through school wide assessment data. Certificated extra duty and substitute coverage. | $5,000.96 | Yes |
| **1.2** | Music Teacher | Arts programming in Music education including Arts Integrated core instruction. The integration of music education into core instruction for all students will facilitate multisensory learning experiences, foster cross-curricular connections, support cognitive development, nurture creativity and innovation, and enrich students' cultural understanding. These benefits will contribute to a holistic and enriching educational experience that prepares students for success in academics and beyond. 5 days a week. | $71,835.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.3** | ELD Specialist and ELD Art Integration Specialist. | Serve EL students with small group daily ELD instruction. Provide a robust ELD program that provides designated English instruction on a daily basis and integrates language instruction through collaboration with other teachers, including art integration. This approach will ensure that students receive comprehensive language support and have opportunities to develop their English language skills across diverse content areas, enhancing their academic achievement and overall learning experience. 5 days a week. | $52,100.00 | Yes |
| **1.4** | Instructional Aide | Instructional aide to provide targeted small group intervention services and other support as needed to benefit students with access to personalized learning, early intervention, and consistent academic support ultimately leading to improved student outcomes and academic success. 5 days a week. | $38,350.81 | Yes |
| **1.5** | Art Coordinator | The Art Coordinator ensures that the school's artistic vision and mission are integrated into all aspects of education, aligning curriculum and activities with the charter's artistic focus. Embedded within this position is the test coordinator responsible for tracking and assessment data, including supporting the administration of assessments such as the English Language Proficiency Assessments for California (ELPAC) and the California Assessment of Student Performance and Progress (CAASPP) tests. This involves coordinating testing schedules, preparing materials, and managing test administration logistics. The Art Coordinator also provides Social-Emotional Support by collaborating with teachers and counselors to identify and address students' social-emotional needs and interventions. The Art Coordinator assists in developing and monitoring Student Assistance Plans (SAPs) for students who require additional academic support. By coordinating resources, interventions, and progress monitoring this support helps students achieve academic success. The Art Coordinator's role is multifaceted, encompassing academic support, social-emotional well-being, and adherence to the school's artistic mission and charter foundation. 1 day a week. | $21,559.23 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.6** | Drama Teacher | Arts programming in Drama education including Theater Arts Integrated core instruction. Theater arts and incorporating drama into integrated core instruction at the arts charter school will enhance communication skills, foster empathy and social awareness, develop critical thinking and problem-solving abilities, build confidence, promote cultural understanding, and cultivate collaboration and teamwork. These benefits contribute to a well-rounded education that prepares students for academic success, personal growth, and active participation in society. The Drama teacher will teach a specific elective period at the middle school, push in for Art Integration and skill building support, and work with students directly to support theatrical and oratory productions including announcing at assemblies, theater art productions for families, students and staff. 5 days a week | $26,050.00 | Yes |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $299,415 | $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 |
|---|---|---|---|
| 6.539% | 0.000% | $0.00 | 6.539% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Student Learning Rounds<br><br>**Need:**<br>Tier 1 interventions are needed by unduplicated pupils<br><br>**Scope:**<br>Schoolwide | Engaging teachers and administrators in student learning rounds can significantly improve outcomes for English learners, foster youth, and low-income students by fostering a collaborative approach to identifying and addressing educational challenges. These rounds enable educators to observe classroom practices, share insights, and develop targeted strategies that enhance instructional methods and support systems. By providing these on a schoolwide basis we are able to support all of our students while | Schoolwide Assessments |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | | focusing on the specific needs of these student groups. The school community is able create more inclusive, effective learning environments that promote equity and academic success. | |
| **1.2** | **Action:**<br>Music Teacher<br><br>**Need:**<br>Academic growth and social emotional support needs.<br><br>**Scope:**<br>Schoolwide | Integrating music through into our curriculum supports English learners, foster youth, and low-income students by providing an engaging medium that enhances language skills and cultural awareness. It offers emotional and social support, fostering a sense of belonging and boosting self-esteem. Additionally, the collaborative nature of music activities promotes teamwork, communication, and critical thinking, contributing to overall academic success and personal growth for all students which is why this is provided on a schoolwide basis. | Schoolwide assessments, youth truth, panorama, ELPAC |
| **1.4** | **Action:**<br>Instructional Aide<br><br>**Need:**<br><br>**Scope:**<br>Schoolwide | An instructional aide will support English learners, foster youth, and low-income students by providing targeted intervention groups that address specific academic needs and learning gaps. These groups offer personalized attention and tailored instruction, helping students build essential skills and confidence. By fostering a supportive and focused learning environment, the aide can enhance student engagement and academic outcomes for these vulnerable populations and our students on a schoolwide basis. | Schoolwide and state assessments |
| **1.5** | **Action:**<br>Art Coordinator<br><br>**Need:**<br>Academic growth and social emotional support<br><br>**Scope:** | The Art Coordinator will support English learners, foster youth, and low-income students by integrating art into the curriculum, making learning more engaging and accessible. By collaborating with teachers, the Art Coordinator ensures that art-based strategies are tailored to meet the specific needs of these students, enhancing their comprehension and participation. This support not | local assessments, state assessments, panorama, youth truth |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Schoolwide | only fosters creativity and critical thinking but also helps build a more inclusive and supportive educational environment, promoting academic and personal growth for all students which is why this is provided on a schoolwide basis. | |
| **1.6** | **Action:**<br>Drama Teacher<br><br>**Need:**<br>Academic growth and social emotional support<br><br>**Scope:**<br>Schoolwide | The drama teacher will support English learners, foster youth, and low-income students by integrating drama into the curriculum, providing a dynamic and interactive learning experience. This approach helps students improve their language skills, express emotions, and build confidence through role-playing and storytelling. By creating a supportive and inclusive environment, the drama teacher fosters collaboration, creativity, and critical thinking, contributing to the overall academic and social development of these students. | schoolwide assessments, state testing, panorama, youth truth |
| **2.1** | **Action:**<br>Counselor Position<br><br>**Need:**<br>academic growth and emotional support<br><br>**Scope:**<br>Schoolwide | A counselor will address the needs of English learners, foster youth, and low-income students by providing personalized support that encompasses academic, social, and emotional aspects. Through individual and group counseling sessions, the counselor helps these students navigate challenges, develop coping strategies, and build resilience. Additionally, the counselor collaborates with teachers and families to create a supportive network, ensuring that each student receives the resources and guidance necessary for their overall well-being and academic success. | panorama, youth truth, and local assessment data |
| **2.2** | **Action:**<br>Orientation and BEST Days<br><br>**Need:**<br>academic growth and social emotional support<br><br>**Scope:** | parent/student orientation at the beginning of the school year will support English learners, foster youth, and low-income students by establishing a clear understanding of curriculum, behavior, and procedures, particularly for Transitional Kindergarten, Kindergarten, and Middle School. This orientation helps families and students | suspension rates, schoolwide assessments, panorama, and youth truth |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Schoolwide | acclimate to the school environment, setting expectations that promote a smooth transition and reduce anxiety. Additionally, support for BEST days rotations throughout the year ensures ongoing engagement, reinforces positive behavior, and provides consistent guidance, enhancing the overall educational experience and success for students and all students will benefit from this on a schoolwide basis. | |

## *Limited Actions*

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.3** | **Action:**<br>ELD Specialist and ELD Art Integration Specialist.<br><br>**Need:**<br>Continue to improve rates of reclassification and support access to proficiency for ELD students.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | 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. Arts Integration teaching methodologies have been shown to increase student engagement, wellbeing as well as increase English language acquisition for English language learners. | ELPAC Score and demonstrate significant proficiency grade level growth in grade level standards particularly in ELA and math. |

For any limited 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, as applicable.

## *Additional Concentration Grant Funding*

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.

Not 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 | | |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

# 2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | 4,578,733 | 299,415 | 6.539% | 0.000% | 6.539% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $299,415.00 | | | | $299,415.00 | $294,415.00 | $5,000.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Student Learning Rounds | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Santa Rosa Charter School for the Arts | August 2024-June 2025 | $5,000.96 | $0.00 | $5,000.96 | | | | $5,000.96 | |
| 1 | 1.2 | Music Teacher | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | | August 2024-June 2025 | $71,835.00 | $0.00 | $71,835.00 | | | | $71,835.00 | |
| 1 | 1.3 | ELD Specialist and ELD Art Integration Specialist. | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | | August 2024-June 2025 | $52,100.00 | $0.00 | $52,100.00 | | | | $52,100.00 | |
| 1 | 1.4 | Instructional Aide | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | | August 2024-June 2025 | $38,350.81 | $0.00 | $38,350.81 | | | | $38,350.81 | |
| 1 | 1.5 | Art Coordinator | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | | August 2024-June 2025 | $21,559.23 | $0.00 | $21,559.23 | | | | $21,559.23 | |
| 1 | 1.6 | Drama Teacher | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | | August 2024-June 2025 | $26,050.00 | $0.00 | $26,050.00 | | | | $26,050.00 | |
| 2 | 2.1 | Counselor Position | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth | | August 2024-June 2025 | $79,519.00 | $0.00 | $79,519.00 | | | | $79,519.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Low Income | | | | | | | | | | |
| **2** | **2.2** | Orientation and BEST Days | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | | August 2024-June2025 | $0.00 | $5,000.00 | $5,000.00 | | | | $5,000.00 | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| 4,578,733 | 299,415 | 6.539% | 0.000% | 6.539% | $299,415.00 | 0.000% | 6.539 % | **Total:** | $299,415.00 |
| | | | | | | | | **LEA-wide Total:** | $0.00 |
| | | | | | | | | **Limited Total:** | $52,100.00 |
| | | | | | | | | **Schoolwide Total:** | $247,315.00 |

| 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** | Student Learning Rounds | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Santa Rosa Charter School for the Arts | $5,000.96 | |
| **1** | **1.2** | Music Teacher | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $71,835.00 | |
| **1** | **1.3** | ELD Specialist and ELD Art Integration Specialist. | Yes | Limited to Unduplicated Student Group(s) | English Learners | | $52,100.00 | |
| **1** | **1.4** | Instructional Aide | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $38,350.81 | |
| **1** | **1.5** | Art Coordinator | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $21,559.23 | |
| **1** | **1.6** | Drama Teacher | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $26,050.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.1 | Counselor Position | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $79,519.00 | |
| 2 | 2.2 | Orientation and BEST Days | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | | $5,000.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $324,840.72 | $340,742.51 |

| 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** | Student Learning Rounds | No | 0 | 0 |
| **1** | **1.2** | Music Teacher | No | $66,754.91 | 74,630.20 |
| **1** | **1.3** | Drama Teacher | No | $32,507.37 | 40,533.77 |
| **1** | **1.4** | ELD Specialist | No<br>Yes | $32,507.37 | 40,533.77 |
| **2** | **2.1** | English Language Development specialist | No<br>Yes | $32,507.37 | 40,533.77 |
| **2** | **2.2** | Instructional Aide | Yes | $27,116.43 | 40,629 |
| **3** | **3.1** | Counselor position | Yes | $122,348.69 | 75,001 |
| **3** | **3.2** | | No | 0 | |
| **3** | **3.3** | Restorative Specialist | Yes | $11,098.58 | 28,881 |
| **3** | **3.4** | | No | | |

| 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** | **3.5** | | No | | |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| 225,578.44 | $225,578.44 | $225,578.54 | ($0.10) | 0.000% | 0.000% | 0.000% |

| 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 | 1.4 | ELD Specialist | Yes | $32,507.37 | 40,533.77 | | |
| 2 | 2.1 | English Language Development specialist | Yes | $32,507.37 | 40,533.77 | | |
| 2 | 2.2 | Instructional Aide | Yes | $27,116.43 | 40,629 | | |
| 3 | 3.1 | Counselor position | Yes | $122,348.69 | 75,001 | | |
| 3 | 3.3 | Restorative Specialist | Yes | $11,098.58 | 28,881 | | |

**To Add a Row: Click “Add Row.”**
**To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.**

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| 3,799,516 | 225,578.44 | 0 | 5.937% | $225,578.54 | 0.000% | 5.937% | $0.00 | 0.000% |

# 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 | Evelyn Anderson<br>Principal | eanderson@srcs.k12.ca.us<br>(707) 890-3930 ext. 73105 |

# Plan Summary [2024-25]

## 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, dependent charter school to provide this unique education that proudly offers equitable access to all students.

SRFACS is a free and public 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 the French educational system worldwide. SRFACS is certified to administer the Diplôme d'Études en Langue Française (DELF). Attaining this language diploma allows students access to French universities. The DELF is a universal measurement of French 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 and French education.

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.

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, 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 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 secondary school. The fundamental objective of this school is to support students reaching their potential and 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) and our English Language Learners with Designated English Language curriculum (D-ELD). As a result, SRFACS has a highly diverse, multilingual student body. The LEA challenge is to meet the needs of all students equitably including our 12.2% English Learners, 23.3% Socioeconomically Disadvantaged students, 5.6% students with disabilities, and Homeless students.

# Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Review of the California School Dashboard demonstrates areas of success and one area of particular challenge for SRFACS. The suspension rate for SRFACS remains very low, likely in response to a school-wide focus on interpersonal connections. While behavior concerns certainly occur, the relationships between staff and students help to maintain a caring and safe school climate. English Language Arts outcomes continue to be high. However, Mathematics outcomes moved to the yellow and show the subgroups of Socioeconomically Disadvantaged and Hispanic student groups in the orange. The primary area of concern is the indicator for Chronic Absenteeism which is red for all student groups except Socioeconomically Disadvantaged and Hispanic; the later groups are in the orange. These indicators will significantly influence the school's LCAP goals. The other local indicators were not submitted in time so the LEA will be sure to submit them in 2024.

# Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Our authorizing district, SRCS, supports SRFACS with LCAP trainings and guidance. In addition, SCOE provides LCAP trainings.

# 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.

NA

### *Support for Identified Schools*

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

NA

### *Monitoring and Evaluating Effectiveness*

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

NA

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|---|---|
| English Learner Advisory Committee (ELAC) | Monthly open meetings of the English Learner Advisory Committee (ELAC), including the meeting of May 10, 2024 where the draft LCAP was reviewed. The members identified the most impactful uses of funds for their students. This feedback was used in the final draft of the LCAP. SRFACS parents, staff and administrator have discussed the LCAP at meetings throughout the 2023-2024 School Year. The intention of addressing the LCAP over several meetings was to increase awareness and understanding of the LCAP, the LCAP budget and how the goals align with the needs of SRFACS students. Feedback was gathered from all school community members. Once the budget was received and reviewed, parents/guardians, staff and community members voted on the uses of available funds that were thought to have the greatest support for SRFACS unduplicated students. |
| School Advisory Board (SAB) | The LCAP was discussed at several meetings of the School Advisory Committee (SAB) that includes parents, staff representatives and the administrator. Feedback was gathered from all school community members. Once the budget was received and reviewed, board members voted on the uses of available funds that were thought to have the greatest support for SRFACS unduplicated students and the May 13, 2024 SAB meeting. |
| Parent Association Foundation (PAF) | At Parent Association Foundation (PAF) meetings, SRFACS parents, staff and administrator have discussed the LCAP at meetings throughout the 2023-2024 School Year. Parents and staff actively participated in the development of LCAP actions. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| SRFACS Staff | The LCAP was discussed at certificated staff meetings and feedback was shared. |
| Community | The draft LCAP is posted on the school website https://srfacs.srcschools.org/ |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

SRFACS school community members' 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. The feedback provided by SRFACS' educational partners directly influenced the use of LCAP funding. In addition, the feedback from in depth discussions of the area of concern as presented by the California Dashboard, Chronic Absenteeism, was used to establish LCAP goals and actions. SRFACS benefitted from significant and purposeful engagement of parents and guardians, including those representing the student groups identified by the LCFF. The ELAC, SAB and PAF all expressed a need for a stronger system of support for SRFACS unduplicated students. Community representatives expressed support for increased mental health and emotional support. The ELAC, staff and SAB advocated for maintaining the program's successes through support of the academic program and supports of EL students, specifically, the French TOSA, an Instructional Assistant, Library Technician, and Instructional Materials Technician.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | SRFACS educators will provide student-centered teaching and learning opportunities in order to maximize student growth toward meeting or exceeding standards with an emphasis in the area of Mathematics.<br>Focus Goal: Pupil Achievement: Remove barriers and provide opportunities to further person and academic success with the desired outcome of an increase of the number of students meeting or exceeding standard as measured by the CAASPP/SBAC mathematics assessment by 2% annually. | Focus Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Review of the California School Dashboard demonstrates that while the Mathematics indicator schoolwide is in the yellow, it shows the subgroups of Socioeconomically Disadvantaged and Hispanic student groups in the orange, identifying an area for growth.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Annual CAASPP Smarter Balance Summative Assessment in Mathematics measurement of Socioeconomically disadvantaged students | On the 2023 CAASPP SBAC, 44.73% of Socioeconomically disadvantaged students in all grades met or exceeded standard in Math. | | | At least 51% of Socioeconomically disadvantaged students will meet or exceed standard in Math | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | who meet or exceed standard. | | | | | |
| 1.2 | Annual CAASPP Smarter Balance Summative Assessment in Mathematics measurement of English Learner students who meet or exceed standard. | On the 2023 CAASPP SBAC, 35.29% of students identified as English Learners in all grades met or exceeded standard in Math. | | | At least 41% of English Learner students will meet or exceed standard in Math. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Provide academic support of EL and SED students. | Using Tier 1 academic measurements including LGL and the French National Grade Level Evaluations, our school will identify unduplicated students who need additional supports.<br><br>Continue grade-level interventions by teachers and TOSA to support SED and EL students with a particular focus on academic language in Mathematics.<br><br>Identify and establish extended learning opportunities to support targeted tutoring. | $65,516.05 | Yes |
| **1.2** | Increase programs and services that improve student outcomes | Support Multilingual learners with whole-child interventions.<br>Provide collaboration opportunities to develop and implement units and projects that will link California Common Core standards and the French Ministry of Education standards in grade K-6.<br>Teachers will review data and identify areas of need in "Conseils de Cycle" meetings that group close grade level teachers. Teachers will refer students to the CARE team as needed. | $0.00 | Yes |
| **1.3** | Provide academic support of EL and SED students | Continue funding for one Instructional Assistant and increase funding for another instructional assistant to work closely with EL and SED students across grade levels.<br><br>Increase academic interventions for struggling students.<br><br>Teachers will use LGL and grade level assessments including Acadience and the French National Evaluations to organize groups for additional support. | $71,245.28 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Broad Goal: Engage students and improve students outcomes by Reducing Chronic Absenteeism as measured by the CDE dashboard with a goal of reducing chronic absenteeism by 2% annually through Tier 1 supports and Communication. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Reduce chronic absenteeism by

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | SRFACS will reduce chronic absenteeism 2% each year with the target goal of chronic absenteeism of less than 18.8% chronic absenteeism as an outcome in year three as measured by the CDE Dashboard. | Chronic Absenteeism was 24.8% on the 2023 CDE dashboard. | | | Less than 18.8% chronic absenteeism | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Increase Parent awareness regarding attendance. | SRFACS will increase and reinforce communication with parents regarding the importance of school attendance.<br>School Leadership, parent and community groups will provide frequent, consistent messaging regarding attendance. The school Family Engagement Facilitator will communicate with families, including in Spanish if needed, to remind, encourage and support good attendance. | $0.00 | No |
| **2.2** | Student engagement in school | SRFACS teachers and leadership will give students reminders and incentives to attend school. Staff will reinforce the value of being in school in order to learn. Incentives will be provided to classes that demonstrate excellent or improved attendance. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.3** | Social-emotional | Post-pandemic, students and parents often site anxiety as a hindrance for getting to school. Increased messaging regarding school attendance will include the social-emotional impacts of missing school including friendship changes when a student is missing recesses, the emotional stress of falling behind because of missed lessons, and the stress from needing to get back in the routine of getting to school. Tier 1 supports including Restorative practices and counseling will address student needs. | $0.00 | No |
| **2.4** | Rich and engaging curriculum | SRFACS students have an unusual opportunity to learn in a rich language immersive learning environment. Reinforcing the value and benefits of the program could encourage students to appreciate the education they are receiving and inspire them to attend school. | $0.00 | No |
| **2.5** | Mental Health support | SRFACS will seek and provide mental health and social-emotional professional resources to reduce attendance barriers due to mental health issues through a Site-Based Therapist to work with select students. Unduplicated students will be our priority. | $6,035.92 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Improve Academic Performance among Socio-Economically Disadvantaged Students through Tier 1 Differentiated Instruction and Supports | Focus Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

SRFACS outcomes on the CAASPP tests are often impressive compared with district and State outcomes. However, socio-economically disadvantaged student outcomes continue to be below outcomes of All Students. The 2023 CDE dashboard showed All Students in the green while socio-economically disadvantaged students were in the yellow. On the 2023 CAASPP ELA, 49.35% of socio-economically disadvantaged students met standard compared with 61.83% of all students. In math, 44.73% of socio-economically met standard compared with 56.82% of all SRFACS students. SRFACS' goal is to eliminate this outcome gap.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Increase percent of socio-economically disadvantaged students meeting standard by 2% in ELA and Math on the CAASPP each year. | On the 2023 CAASPP, 49.35% of socio-economically disadvantaged students met standard in ELA and 44.73% of socio-economically met standard in Math. | | | At least 50% of SED students meet or exceed standard on the SBAC in ELA and Math. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Extend learning opportunities for learning | Continue building the SRFACS extended learning opportunities to engage students in their learning.<br><br>Build teaching and learning opportunities that remove barriers to learning including providing a safe environment that is conducive to learning<br><br>Provide a Study Hall before school where students can access the internet and complete homework assignments.<br><br>Provide safe and engaging learning opportunities after school and during the summer vacation.<br><br>Provide tutoring for struggling students. | $35,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.2** | Teacher Instruction | SRFACS teachers have pursued professional development that is bringing new approaches to the classroom. Specifically, GLAD, Building Thinking Classrooms and Jo Boaler mindset trainings are having observable impact on student engagement. The impact of this increased capacity will be measured through improvements in LGL, Acadience, and French National evaluations. | $0.00 | No |
| **3.3** | Mental Health and Social-emotional support | Socio-economically disadvantaged students may have difficulties focusing on schoolwork due to trauma or other difficulties outside of school. SRFACS supports student mental health and social-emotional support. Use LCFF funds to increase support through the services of a School-Based Therapist for four hours per week. | $6,035.92 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | Maintain an academically rigorous program of French language immersion that aligns with the California Common Core State Standards as well as the French Ministry of Education standards to support mastery of English and French languages through bilingual literacy supports and culturally responsive pedagogy. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The harmonized curriculum provided by the SRFACS program has demonstrated strong results of a rigorous and enriching education through mastery of both the French and English languages. Inherent in the language instruction is an immersion into the French culture that increases student knowledge of the global community. The program has historically demonstrated positive results that should be continued and built upon.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | DELF, a diploma awarded by the French Ministry of Education to certify the level of French-language skills of non-French speakers. | 90% of SRFACS students pass the DELF by 6th grade | | | At least 90% of 6th grade students have passed the DELF. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Maintain and communicate harmonized curriculum | Continue to focus on language acquisition as the core of the school's program.<br><br>Continue to maintain the school's accreditation with the AEFE by maintaining the position of French TOSA to coordinate harmonization with the French Ministry of Education. | $98,274.07 | Yes |
| **4.2** | Provide culturally and language relevant resources | Maintain appropriate instructional materials for all grade levels in both English and French by maintaining IMT hours of 4.0 per day to enable dual curriculum materials management. | $34,913.77 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Broad and rich library resources in target and home languages.<br><br>Maintain Library technician hours in order to manage library inventory in English, French and other languages.<br><br>Continue funding additional Library Technician hours to support literacy and language development for EL and SED students school-wide.<br><br>Continue increasing student literacy by building the library inventory to include more languages based on the home languages of SRFACS students including Spanish and Russian. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 5 | | |

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

| |
|---|
| Not Applicable. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $282,296 | $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 |
|---|---|---|---|
| 5.545% | 0.000% | $13.00 | 5.545% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.2** | **Action:**<br>Increase programs and services that improve student outcomes<br><br>**Need:**<br>Overall assessment data shows unduplicated students score below their peers in math, English and French. SRFACS seeks to support these students' academic success. Unduplicated students express needs for additional supports such as needing a warm | Teachers and support staff will collaborate to support students. | Formative assessments, student interactions, attendance, and summative assessments will be used to monitor effectiveness. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | coat or being hungry and not getting to school in time for breakfast or they have need for emotional support.<br><br>**Scope:**<br>Schoolwide | | |
| **4.1** | **Action:**<br>Maintain and communicate harmonized curriculum<br><br>**Need:**<br>The mission of SRFACS is to teach all student in a French immersion language program in a public school setting. This education is normally only available to students in private schools. We are proud to provide this learning opportunity to all students. The harmonized curriculum provided by the SRFACS program has demonstrated strong results of a rigorous and enriching education through mastery of both the French and English languages. Inherent in the language instruction is an immersion into the French culture that increases student knowledge of the global community. The program has historically demonstrated positive results that should be continued and built upon.<br><br>**Scope:**<br>Schoolwide | The harmonized curriculum in grades TK through 8, with 90% of instruction in French through grade 2, then transitioning to 50% French in 6th grade and above. TOSA personnel expenditure for this item is 60% of the total TOSA expense. | Annual accreditation by the French Ministry of Education through their Agency for French Education Abroad (AEFE) and student outcomes, in particular, student success on the DELF exam. |
| **4.2** | **Action:**<br>Provide culturally and language relevant resources | The harmonized curriculum in grades TK through 8 required instructional materials from France. The dual curriculum increases the need for additional | Mastery of the English and French languages as demonstrated through the |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>Maintain an academically rigorous program of French language immersion that aligns with the California Common Core State Standards as well as the French Ministry of Education standards to support mastery of English and French languages. This program is a unique opportunity for unduplicated students in a public school in California.<br><br>**Scope:**<br>Schoolwide | materials. Unduplicated students in particular may not have access to books in French or other languages. Our library has both French and an English inventories. In addition, because many of our students speak other languages at home, we are building inventories in Spanish, Russian and other languages in our library. These efforts require additional time for our staff members. | DELF and CAASPP exams. |

## *Limited Actions*

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:**<br>Provide academic support of EL and SED students.<br><br>**Need:**<br>2023 CAASPP SBAC showed 44.73% of Socioeconomically disadvantaged students in all grades met or exceeded standard in Math compared with 56.82% of not socioeconomically disadvantaged.<br>2023 CAASPP SBAC showed 35.29% of students identified as English Learners in all | Unduplicated students will receive targeted intervention from the TOSA and teachers. TOSA personnel expenditure for this item is 40% of the total TOSA expense. | Improvement of CAASPP scores over three years. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | grades met or exceeded standard in Math compared with 50% of English only learners.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | | |
| **1.3** | **Action:**<br>Provide academic support of EL and SED students<br><br>**Need:**<br>Some unduplicated students score below grade level on local, State and French National evaluations<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Small group intervention and one-to-one support will support student learning in targeted areas of need. | Let's Go Learn, Acadience and French National Evaluations |
| **2.5** | **Action:**<br>Mental Health support<br><br>**Need:**<br>SRFACS recognizes that students living in poverty, foster youth, and students with language barriers may additionally face attendance barriers due to mental health issues. Attendance is impacted by self-regulation and behavior issues as well as a lack of confidence due to academic struggles.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | In response to the school community's feedback, SRFACS will use LCFF funds to fund a Site Based Therapist for four hours per week. | The students being served will be monitored for reduced behavior incidents, improved attendance and improved academics as a result of having therapeutic support. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **3.1** | **Action:**<br>Extend learning opportunities for learning<br><br>**Need:**<br>Socio-economically disadvantaged student outcomes continue to be below outcomes of All Students. The 2023 CDE dashboard showed All Students in the green while socio-economically disadvantaged students were in the yellow. On the 2023 CAASPP ELA, 49.35% of socio-economically disadvantaged students met standard compared with 61.83% of all students. In math, 44.73% of socio-economically met standard compared with 56.82% of all SRFACS students. SRFACS' goal is to eliminate this outcome gap.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Use ELOP funding to continue building the SRFACS extended learning opportunities to engage students in their learning.<br>Build teaching and learning opportunities that remove barriers to learning including providing a safe environment that is conducive to learning including programs during the summer and holiday breaks.<br>Provide a Study Hall before school where students can access the internet and complete homework assignments.<br>Provide safe and engaging learning opportunities after school and during the summer vacation.<br>Provide afterschool tutoring for struggling students. | CAASPP scores as well as local and formative assessments. |
| **3.3** | **Action:**<br>Mental Health and Social-emotional support<br><br>**Need:**<br>SRFACS recognizes that students living in poverty, foster youth, and students with language barriers may additionally face attendance barriers due to mental health issues. Attendance is impacted by self-regulation and behavior issues as well as a lack of confidence due to academic struggles.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | In response to the school community's feedback, SRFACS will use LCFF funds to fund a Site Based Therapist for four hours per week. | The students being served will be monitored for reduced behavior incidents, improved attendance and improved academics as a result of having therapeutic support. |

For any limited 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, as applicable.

## *Additional Concentration Grant Funding*

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 | | |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

# 2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | 5,090,910 | 282,296 | 5.545% | 0.000% | 5.545% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $282,021.01 | $35,000.00 | | | $317,021.01 | $317,021.01 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Provide academic support of EL and SED students. | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | | Continuous over three years | $65,516.05 | $0.00 | $65,516.05 | | | | $65,516.05 | |
| 1 | 1.2 | Increase programs and services that improve student outcomes | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: SRFACS | Continuously over three years. | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 1 | 1.3 | Provide academic support of EL and SED students | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | Annually over three years | $71,245.28 | $0.00 | $71,245.28 | | | | $71,245.28 | |
| 2 | 2.1 | Increase Parent awareness regarding attendance. | All Students with Disabilities | No | | | | Over the course of three years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 2 | 2.2 | Student engagement in school | All Students with Disabilities | No | | | | Continuous over three years. | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 2 | 2.3 | Social-emotional | All Students with Disabilities | No | | | | Continuous over three years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 2 | 2.4 | Rich and engaging curriculum | All Students with Disabilities | No | | | | Annually over three years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 2 | 2.5 | Mental Health support | English Learners Foster Youth | Yes | Limited to Unduplicated | English Learners Foster Youth | Specific Schools: | | $6,035.92 | $0.00 | $6,035.92 | | | | $6,035.92 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Low Income | | cated Student Group(s) | Low Income | SRFACS | | | | | | | | | |
| **3** | **3.1** | Extend learning opportunities for learning | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: SRFACS | Continuous over three years | $35,000.00 | $0.00 | $0.00 | $35,000.00 | | | $35,000.00 | |
| **3** | **3.2** | Teacher Instruction | All Students with Disabilities | No | | | | Annually over three years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| **3** | **3.3** | Mental Health and Social-emotional support | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: SRFACS | Annually over three years | $6,035.92 | $0.00 | $6,035.92 | | | | $6,035.92 | |
| **4** | **4.1** | Maintain and communicate harmonized curriculum | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: SRFACS | 2024-2025 school year | $98,274.07 | $0.00 | $98,274.07 | | | | $98,274.07 | |
| **4** | **4.2** | Provide culturally and language relevant resources | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: SRFACS | Annually over three years | $34,913.77 | $0.00 | $34,913.77 | | | | $34,913.77 | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| 5,090,910 | 282,296 | 5.545% | 0.000% | 5.545% | $282,021.01 | 0.000% | 5.540 % | **Total:** | $282,021.01 |
| | | | | | | | | **LEA-wide Total:** | $0.00 |
| | | | | | | | | **Limited Total:** | $148,833.17 |
| | | | | | | | | **Schoolwide Total:** | $133,187.84 |

| 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 | Provide academic support of EL and SED students. | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | | $65,516.05 | |
| 1 | 1.2 | Increase programs and services that improve student outcomes | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: SRFACS | $0.00 | |
| 1 | 1.3 | Provide academic support of EL and SED students | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | $71,245.28 | |
| 2 | 2.5 | Mental Health support | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: SRFACS | $6,035.92 | |
| 3 | 3.1 | Extend learning opportunities for learning | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: SRFACS | $0.00 | |
| 3 | 3.3 | Mental Health and Social-emotional support | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: SRFACS | $6,035.92 | |
| 4 | 4.1 | Maintain and communicate harmonized curriculum | Yes | Schoolwide | English Learners Foster Youth | Specific Schools: SRFACS | $98,274.07 | |

| 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 | | | |
| **4** | **4.2** | Provide culturally and language relevant resources | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: SRFACS | $34,913.77 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $222,765.00 | $275,184.00 |

| 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) |
|---|---|---|---|---|---|
| **1** | **1.1** | Increase programs and services that improve student outcomes | Yes | $0 | |
| **1** | **1.2** | Provide academic support of EL, SED and homeless students | Yes | $75,167.00 | $84,150 |
| **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 | $98,028 |
| **4** | **4.1** | Implement evidence-based instruction to achieve measurable outcomes in language acquisition. | Yes | $71,226.00 | $93,006 |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| $275,197 | $222,765.00 | $275,184.00 | ($52,419.00) | 0.000% | 0.000% | 0.000% |

| 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 | 1.1 | 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 | $84,150 | | |
| 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 | $98,028 | | |
| 4 | 4.1 | Implement evidence-based instruction to achieve measurable outcomes in language acquisition. | Yes | $71,226.00 | $93,006 | | |

**To Add a Row: Click “Add Row.”**
**To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.**

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| 4,412,093 | $275,197 | 0% | 6.237% | $275,184.00 | 0.000% | 6.237% | $13.00 | 0.000% |

# SRCS 2024-25 Proposed Budget

# Public Hearing

June 12, 2024

Lisa August, Associate Superintendent Business Services
Joel Dontos, Executive Director Fiscal Services

SANTA ROSA CITY SCHOOLS

# Presentation Items

- Overview
- Budget Assumptions
- General Fund 2024-25 Proposed Budget, including 2023-24 Estimated Actuals
- General Fund 2024-25 Proposed Budget Multi-Year Projection (MYP)
- Other Funds
- Areas to Monitor
- Next Steps

SANTA ROSA CITY SCHOOLS

# The Annual Budget Reporting Cycle

**May**
Governor's May Revise (For next year)

**June**
LCAP & Budget Hearing/Adoption

WE ARE HERE

**June**
Enacted State Budget

**August**
45 Day Budget Update

**September**
Unaudited Actuals (prior year)

**December**
1st Interim Financial Report

**January**
Audit Report (prior year) (without extension)

**January**
Governor's Budget Proposal (For next year)

**February**
LCAP Mid Year Update

**Feb. to June**
SRCS Next Year LCAP & Budget Planning & Development

**March**
2nd Interim Financial Report

**May**
3rd Interim Financial Report (If Qualified at 2nd)

## Each Fiscal Year
## July 1 - June 30

# Overview

- Assumptions based on the Governor's May Revise for the 2024-25 California State Budget
- Budget to Governor by June 15
- 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 2024

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

**District Enrollment and Average Daily Attendance (ADA) Data Assumptions**
**(Non-Charter Schools)**

| | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| District Enrollment | 13,024 | 12,895 | 12,767 |
| District ADA | 11,907 | 11,788 | 11,671 |
| District Funded ADA (hold harmless: greater of current, prior year, or three year prior average) | 12,138 | 11,906 | 11,833 |

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

**Budget Planning Factor Assumptions:**

| | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Statutory COLA & Augmentation/Suspension (as calculated by the Department of Finance, DOF) | 1.07% | 2.93% | 3.08% |
| Statutory COLA | 1.07% | 2.93% | 3.08% |
| COLA Augmentation/Suspension | 0% | 0% | 0% |
| CalSTRS Employer Rate | 19.10% | 19.10% | 19.10% |
| CalPERS Employer Rate | 27.05% | 27.60% | 28.00% |

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

## Fiscal Stabilization Plan A Items: Revenue Enhancements:

| Item # | Budget Action | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|
| **A-1** | Return equity to General Fund 01 from Dental Self Insurance Fund 67 | 500,000 | 0 | 0 |
| **A-2** | Increase private pay costs for childcare program | 449,017 | 462,487 | 485,611 |
| **A-3** | 3rd party payer billing program | 500,000 | 600,000 | 700,000 |
| **A-4** | Seek out corporate sponsorships | 0 | TBD | TBD |
| **A-5** | Partner with local healthcare systems for medical personnel | 0 | TBD | TBD |
| **A-6** | Return equity to General Fund 01 from RESIG Work Comp | 1,100,720 | 0 | 0 |
| **A-7** | Increase over 3 years ADA % to historical average | 826,854 | 1,682,549 | 3,448,813 |
| **A-8** | Include Erate local revenue projections | 1,200,000 | 200,000 | 1,200,000 |
| **A-9** | Review costs for SpEd spots for neighboring districts (regionalize programs) | 250,000 | 262,500 | 275,625 |
| **A-10** | Recapture ADA from chronic absenteeism | Included in A-7 | Included in A-7 | Included in A-7 |
| **A. Subtotal Revenue Enhancements** | | **4,826,590** | **3,207,536** | **6,110,049** |

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

**Fiscal Stabilization Plan B Items: Certificated Administration:**

| Item # | Budget Action | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|
| **B-1** | PKS for 2024-25 (staffing levels aligned with class sizes) | (1,003,641) | (1,033,751) | (1,064,763) |
| **B-2** | Continued Reductions based on enrollment trends | 0 | 0 | 0 |
| **B-3** | Develop staffing ratio ranges | 0 | 0 | 0 |
| **B. Subtotal Certificated Administration** | | **(1,003,641)** | **(1,033,751)** | **(1,064,763)** |

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

**Fiscal Stabilization Plan C Items: Classified Administration:**

| Item # | Budget Action | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|
| **C-3** | RIF for 2024-25 | (377,092) | (388,405) | (400,057) |
| **C-2** | Develop staffing ratio ranges | 0 | 0 | 0 |
| **C-3** | Continued Reductions based on enrollment trends | 0 | 0 | 0 |
| **C. Subtotal Classified Administration** | | **(377,092)** | **(388,405)** | **(400,057)** |

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

**Fiscal Stabilization Plan D Items: Certificated Personnel:**

| Item # | Budget Action | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|
| D-1 | PKS for 2024-25 (staffing levels aligned with class sizes) | (6,725,841) | (6,927,616) | (7,135,444) |
| **D. Subtotal Certificated Personnel** | | **(6,725,841)** | **(6,927,616)** | **(7,135,444)** |

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

## Fiscal Stabilization Plan E Items: Classified Personnel:

| Item # | Budget Action | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|
| **E-1** | Site/Non-Site Classified | | | |
| **E-2** | RIF for 2024-25 | (195,191) | (201,047) | (207,078) |
| **E-3** | Develop staffing ratio ranges | | | |
| **E-4** | Continued Reductions based on enrollment trends | | | |
| **E. Subtotal Classified Personnel** | | **(195,191)** | **(201,047)** | **(207,078)** |

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

## Fiscal Stabilization Plan F Items: Other:

| Item # | Budget Action | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|
| F-1 | Contract with a 3rd party to evaluate schools, operations, and financial practices | | | |
| F-2 | Determine cost savings from common bell schedules | | | |
| F-3 | Automated systems (accountability for timecard/data system, forms, etc) | (15,000) | (22,500) | (45,000) |
| F-4 | Eliminate district contribution towards bussing for CCLA | | (25,527) | (54,253) |
| F-5 | Evaluate crossing guard services | | | |
| F-6 | Evaluate 1:1 grade levels and delay purchase of new devices until 25/26 (where possible) | (400,000) | | |
| F-7 | Reduce software/evaluate alternative programs/solutions (e.g. Zoom v. Google Meet) | (700,000) | (700,000) | (700,000) |
| F-8 | Evaluate/reduce outside contracts | | | |
| F-9 | Evaluate/minimize food, staff, and all district meetings | (50,000) | (50,000) | (50,000) |
| F-10 | School Closure/Consolidation (staff & operating expenses) | | (1,500,000) | (1,575,000) |
| F-11 | Restitution/insurance for device loss/damage | (25,000) | (25,000) | (25,000) |
| **F. Subtotal Other** | | **(1,190,000)** | **(2,323,027)** | **(2,449,253)** |

SANTA ROSA CITY SCHOOLS

# 2024-25 Proposed Budget Assumptions

## Fiscal Stabilization Plan Summary:

| | Total 1 Year Savings (through 2024-25) | Total 2 Year Savings (through 2025-26) | Total 3 Year Savings (through 2026-27) | Total 3 Year Savings (through 2026-27) Superintendent Recommendation |
|---|---|---|---|---|
| A. Subtotal Revenue Enhancements | 4,826,590 | 8,034,126 | 14,144,176 | 8,034,126 |
| B. Subtotal Certificated Administration | (1,003,641) | (2,037,392) | (3,102,155) | (3,102,155) |
| C. Subtotal Classified Administration | (377,092) | (765,497) | (1,165,554) | (1,165,554) |
| D. Subtotal Certificated Personnel | (6,725,841) | (13,653,457) | (20,788,901) | (20,788,901) |
| E. Subtotal Classified Personnel | (195,191) | (396,238) | (603,316) | (603,316) |
| F. Subtotal Other | (1,190,000) | (3,513,027) | (5,962,280) | (5,962,280) |
| Total Revenue Enhancements and Budget Reductions | (14,318,355) | (28,399,737) | (45,766,381) | (45,766,381) |

SANTA ROSA CITY SCHOOLS

# Fund 01 Revenues:

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | |
|---|---|---|---|---|---|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) |
| **A. REVENUES** | | | | | |
| 1) LCFF Sources | | 8010-8099 | 167,432,121.00 | 3,421,807.00 | 170,853,928.00 |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 20,146,675.47 | 20,146,675.47 |
| 3) Other State Revenue | | 8300-8599 | 6,463,775.00 | 16,945,729.44 | 23,409,504.44 |
| 4) Other Local Revenue | | 8600-8799 | 5,488,819.58 | 16,945,515.34 | 22,434,334.92 |
| 5) TOTAL, REVENUES | | | 179,384,715.58 | 57,459,727.25 | 236,844,442.83 |

SANTA ROSA CITY SCHOOLS

# Fund 01 Revenues:

| Description | Resource Codes | Object Codes | 2024-25 Budget | | |
|---|---|---|---|---|---|
| | | | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |
| **A. REVENUES** | | | | | |
| 1) LCFF Sources | | 8010-8099 | 166,197,608.00 | 3,421,807.00 | 169,619,415.00 |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 7,582,368.00 | 7,582,368.00 |
| 3) Other State Revenue | | 8300-8599 | 6,463,775.00 | 16,058,104.00 | 22,521,879.00 |
| 4) Other Local Revenue | | 8600-8799 | 9,214,272.00 | 14,109,976.00 | 23,324,248.00 |
| 5) TOTAL, REVENUES | | | 181,875,655.00 | 41,172,255.00 | 223,047,910.00 |

SANTA ROSA CITY SCHOOLS

# Fund 01 Expenditures:

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | |
|---|---|---|---|---|---|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) |
| **B. EXPENDITURES** | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 59,632,143.40 | 38,337,768.91 | 97,969,912.31 |
| 2) Classified Salaries | | 2000-2999 | 22,618,233.26 | 10,072,835.14 | 32,691,068.40 |
| 3) Employee Benefits | | 3000-3999 | 30,151,506.49 | 26,616,960.83 | 56,768,467.32 |
| 4) Books and Supplies | | 4000-4999 | 1,934,810.96 | 3,810,237.51 | 5,745,048.47 |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 21,622,765.90 | 35,573,616.04 | 57,196,381.94 |
| 6) Capital Outlay | | 6000-6999 | 38,559.37 | 888,364.29 | 926,923.66 |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299<br>7400-7499 | 93,737.00 | 0.00 | 93,737.00 |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | (640,134.15) | 210,873.15 | (429,261.00) |
| 9) TOTAL, EXPENDITURES | | | 135,451,622.23 | 115,510,655.87 | 250,962,278.10 |

SANTA ROSA CITY SCHOOLS

# Fund 01 Expenditures:

| Description | Resource Codes | Object Codes | 2024-25 Budget | | |
|---|---|---|---|---|---|
| | | | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |
| **B. EXPENDITURES** | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 70,030,467.00 | 27,757,805.00 | 97,788,272.00 |
| 2) Classified Salaries | | 2000-2999 | 22,909,254.00 | 9,757,964.00 | 32,667,218.00 |
| 3) Employee Benefits | | 3000-3999 | 33,578,823.00 | 23,174,429.00 | 56,753,252.00 |
| 4) Books and Supplies | | 4000-4999 | 1,027,180.00 | 3,110,801.00 | 4,137,981.00 |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 20,876,235.00 | 31,800,016.00 | 52,676,251.00 |
| 6) Capital Outlay | | 6000-6999 | 38,560.00 | 106,853.00 | 145,413.00 |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299<br>7400-7499 | 83,412.00 | 0.00 | 83,412.00 |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | (1,070,673.00) | 325,859.00 | (744,814.00) |
| 9) TOTAL, EXPENDITURES | | | 147,473,258.00 | 96,033,727.00 | 243,506,985.00 |

SANTA ROSA CITY SCHOOLS

# Fund 01 Other Financing Sources/Uses & Increase/Decrease in Fund Balance:

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | |
|---|---|---|---|---|---|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | 43,933,093.35 | (58,050,928.62) | (14,117,835.27) |
| **D. OTHER FINANCING SOURCES/USES** | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 1,358,284.00 | 0.00 | 1,358,284.00 |
| b) Transfers Out | | 7600-7629 | 0.00 | 3,901,268.84 | 3,901,268.84 |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.00 |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.00 |
| 3) Contributions | | 8980-8999 | (41,379,528.52) | 41,379,528.52 | 0.00 |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (40,021,244.52) | 37,478,259.68 | (2,542,984.84) |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | | 3,911,848.83 | (20,572,668.94) | (16,660,820.11) |

# Fund 01 Other Financing Sources/Uses & Increase/Decrease in Fund Balance:

| Description | Resource Codes | Object Codes | 2024-25 Budget | | |
|---|---|---|---|---|---|
| | | | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | 34,402,397.00 | (54,861,472.00) | (20,459,075.00) |
| **D. OTHER FINANCING SOURCES/USES** | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 1,085,739.00 | 0.00 | 1,085,739.00 |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.00 |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.00 |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.00 |
| 3) Contributions | | 8980-8999 | (47,000,412.00) | 47,000,412.00 | 0.00 |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (45,914,673.00) | 47,000,412.00 | 1,085,739.00 |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | | (11,512,276.00) | (7,861,060.00) | (19,373,336.00) |

# Fund 01 Components of Ending Fund Balance:

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | |
|---|---|---|---|---|---|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 36,750.00 | 0.00 | 36,750.00 |
| Stores | | 9712 | 276,496.57 | 0.00 | 276,496.57 |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.00 |
| All Others | | 9719 | 0.00 | 0.00 | 0.00 |
| b) Restricted | | 9740 | 0.00 | 17,818,540.71 | 17,818,540.71 |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.00 |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.00 |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 0.00 | 0.00 | 0.00 |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 6,974,427.60 | 0.00 | 6,974,427.60 |
| Unassigned/Unappropriated Amount | | 9790 | 10,985,155.98 | (0.23) | 10,985,155.75 |

# Fund 01 Components of Ending Fund Balance:

| Description | Resource Codes | Object Codes | 2024-25 Budget | | |
|---|---|---|---|---|---|
| | | | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.00 |
| Stores | | 9712 | 0.00 | 0.00 | 0.00 |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.00 |
| All Others | | 9719 | 0.00 | 0.00 | 0.00 |
| b) Restricted | | 9740 | 0.00 | 9,957,480.71 | 9,957,480.71 |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.00 |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.00 |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 0.00 | 0.00 | 0.00 |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 6,737,768.81 | 0.00 | 6,737,768.81 |
| Unassigned/Unappropriated Amount | | 9790 | 22,785.34 | (0.23) | 22,785.11 |

| 2024-25 Proposed Budget Multi Year Projection (MYP) General Fund 01 | | | |
|---|---|---|---|
| **REVENUES** | **2024-25** | **2025-26** | **2026-27** |
| LCFF Sources | 169,619,415 | 173,359,276 | 179,311,286 |
| Remaining Revenues | 53,428,495 | 51,327,775 | 52,327,775 |
| **Total Revenues** | **223,047,910** | **224,687,051** | **231,639,061** |
| **EXPENDITURES** | | | |
| Salaries & Benefits | 187,208,742 | 189,431,141 | 192,868,309 |
| Books/Supplies & Outlay | 4,283,394 | 4,741,238 | 4,743,376 |
| Services & Operating Expenses & Other Adjustments | 52,676,251 | 53,576,790 | 54,182,689 |
| Other Outgo & Indirect Costs & Transfers Out | -661,402 | -161,402 | -161,402 |
| **Other Adjustments: FSP Item F-10** | **0** | **-1,500,000** | **-1,575,000** |
| **Other Adjustments: staffing and programmatic reductions** | **0** | **-19,753,707** | **-17,486,617** |
| **Total Expenditures** | **243,506,985** | **226,334,061** | **232,571,355** |
| **Operating Net Increase/Decrease** | **-20,459,075** | **-1,647,010** | **-932,294** |
| Transfers In and Other Sources & Transfers Out and Other Uses | 1,085,739 | 1,085,739 | 1,085,739 |
| Current Year Increase/Decrease In Fund Balance | -19,373,336 | -561,271 | 153,446 |
| Beginning Balance | 36,091,371 | 16,718,035 | 16,156,764 |
| **Ending Balance** | **16,718,035** | **16,156,764** | **16,310,210** |

SANTA ROSA CITY SCHOOLS

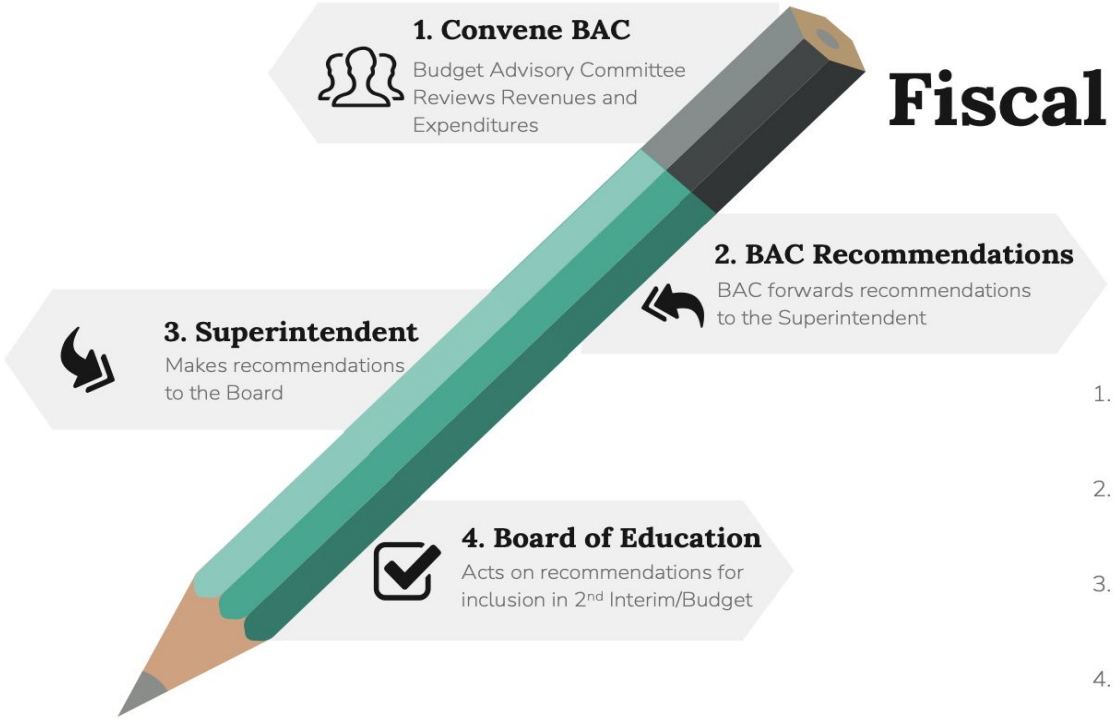
# 2023-24 Third Interim Multi Year Projection (MYP) General Fund 01
# Components of the Ending Fund Balance:

| Components of Ending Balance, Reserves | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|
| Restricted Ending Balance | 9,957,480 | 9,936,683 | 9,905,510 |
| Special Reserve Fund - Non Capital Outlay (Fund 17) | 567,441 | 569,941 | 572,441 |
| Reserve for Economic Uncertainty | 6,737,769 | 6,220,081 | 6,404,700 |
| **Unassigned/Unappropriated Ending Balance** | **22,785** | **0** | **0** |
| **Fund 01 Unrestricted Ending Balance & Fund 17 Reserve %** | **3.01%** | **3.00%** | **3.00%** |

SANTA ROSA CITY SCHOOLS

# Fiscal Stabilization Plan Process

For 2024-25




1. The BAC is charged with reviewing SRCS financial information and information regarding programs and services.
2. The BAC makes recommendations to the Superintendent for possible revenue enhancements and expenditure reductions.
3. The Superintendent can accept, not accept, modify, or add new recommendations to submit to the Board for consideration.
4. The Board can act on all, none, or some r

SANTA ROSA CITY SCHOOLS

# Other Funds 2024-25 Budget Ending Balance at June 30, 2025:

| OTHER FUNDS: FUND BALANCE, RESERVES | 2024-25 Proposed Budget |
|---|---|
| Student Activity Special Revenue Fund 08 | $1,099,900 |
| Charter Schools Special Revenue Fund 09 | $3,250,991 |
| Child Development Fund 12 | $3,497,010 |
| Cafeteria Special Revenue Fund 13 | $4,000,980 |
| Deferred Maintenance Fund 14 | $199,664 |
| Special Reserve Fund for Other than Capital Outlay Projects Fund 17 | $567,441 |
| Building Fund 21 (Bond Fund) | $26,196,742 |
| Capital Facilities Fund 25 (Developer Fees) | $10,502,584 |
| County Schools Facilities Fund 35 | $0 |
| Special Reserve Fund for Capital Outlay Projects Fund 40 | $6,262,330 |
| Self-Insurance Fund 67 (Dental) | $261,206 |
| Scholarship Fund 73 | $224,633 |

SANTA ROSA CITY SCHOOLS

# Areas to Monitor

- Staffing Challenges in Some Areas
- State and National Economy - Slowing Economic Growth, Federal & State Budget Uncertainty
- Labor Negotiations
- Changes in Statutory and/or Funded Cost of Living Adjustment (COLA)
- Declining Enrollment and Attendance Rates
- Dependent Charter Schools Fiscal Solvency
- Cost of Universal Transitional Kindergarten Program
- Sustainability and Prioritization
- Expiration of One-Time Funds
- New Local Control Accountability Plan (3 year LCAP cycle)
- Potential Parcel Tax

SANTA ROSA CITY SCHOOLS

# Next Steps

## June 2024

- 2023-24 Estimated Actuals
- 2024-25 LCAP and Budget Adoptions
- State Enacted Budget

## July 2024

- Close the 2023-24 Books

## August 2024

- 45 Day Budget Update
- Budget Advisory Committee Reconvenes

SANTA ROSA CITY SCHOOLS

# Board Member Questions

SANTA ROSA CITY SCHOOLS

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals Unrestricted (A) | 2023-24 Estimated Actuals Restricted (B) | 2023-24 Estimated Actuals Total Fund col. A + B (C) | 2024-25 Budget Unrestricted (D) | 2024-25 Budget Restricted (E) | 2024-25 Budget Total Fund col. D + E (F) | % Diff Column C & F |
|---|---|---|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | | | | |
| 1) LCFF Sources | | 8010-8099 | 167,432,121.00 | 3,421,807.00 | 170,853,928.00 | 166,197,608.00 | 3,421,807.00 | 169,619,415.00 | -0.7% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 20,146,675.47 | 20,146,675.47 | 0.00 | 7,582,368.00 | 7,582,368.00 | -62.4% |
| 3) Other State Revenue | | 8300-8599 | 6,463,775.00 | 16,945,729.44 | 23,409,504.44 | 6,463,775.00 | 16,058,104.00 | 22,521,879.00 | -3.8% |
| 4) Other Local Revenue | | 8600-8799 | 5,488,819.58 | 16,945,515.34 | 22,434,334.92 | 9,214,272.00 | 14,109,976.00 | 23,324,248.00 | 4.0% |
| 5) TOTAL, REVENUES | | | 179,384,715.58 | 57,459,727.25 | 236,844,442.83 | 181,875,655.00 | 41,172,255.00 | 223,047,910.00 | -5.8% |
| **B. EXPENDITURES** | | | | | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 59,632,143.40 | 38,337,768.91 | 97,969,912.31 | 70,030,467.00 | 27,757,805.00 | 97,788,272.00 | -0.2% |
| 2) Classified Salaries | | 2000-2999 | 22,618,233.26 | 10,072,835.14 | 32,691,068.40 | 22,909,254.00 | 9,757,964.00 | 32,667,218.00 | -0.1% |
| 3) Employee Benefits | | 3000-3999 | 30,151,506.49 | 26,616,960.83 | 56,768,467.32 | 33,578,823.00 | 23,174,429.00 | 56,753,252.00 | 0.0% |
| 4) Books and Supplies | | 4000-4999 | 1,934,810.96 | 3,810,237.51 | 5,745,048.47 | 1,027,180.00 | 3,110,801.00 | 4,137,981.00 | -28.0% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 21,622,765.90 | 35,573,616.04 | 57,196,381.94 | 20,876,235.00 | 31,800,016.00 | 52,676,251.00 | -7.9% |
| 6) Capital Outlay | | 6000-6999 | 38,559.37 | 888,364.29 | 926,923.66 | 38,560.00 | 106,853.00 | 145,413.00 | -84.3% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299 7400-7499 | 93,737.00 | 0.00 | 93,737.00 | 83,412.00 | 0.00 | 83,412.00 | -11.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | (640,134.15) | 210,873.15 | (429,261.00) | (1,070,673.00) | 325,859.00 | (744,814.00) | 73.5% |
| 9) TOTAL, EXPENDITURES | | | 135,451,622.23 | 115,510,655.87 | 250,962,278.10 | 147,473,258.00 | 96,033,727.00 | 243,506,985.00 | -3.0% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | 43,933,093.35 | (58,050,928.62) | (14,117,835.27) | 34,402,397.00 | (54,861,472.00) | (20,459,075.00) | 44.9% |
| **D. OTHER FINANCING SOURCES/USES** | | | | | | | | | |
| 1) Interfund Transfers | | | | | | | | | |
| a) Transfers In | | 8900-8929 | 1,358,284.00 | 0.00 | 1,358,284.00 | 1,085,739.00 | 0.00 | 1,085,739.00 | -20.1% |
| b) Transfers Out | | 7600-7629 | 0.00 | 3,901,268.84 | 3,901,268.84 | 0.00 | 0.00 | 0.00 | -100.0% |
| 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 | (41,379,528.52) | 41,379,528.52 | 0.00 | (47,000,412.00) | 47,000,412.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (40,021,244.52) | 37,478,259.68 | (2,542,984.84) | (45,914,673.00) | 47,000,412.00 | 1,085,739.00 | -142.7% |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | | 3,911,848.83 | (20,572,668.94) | (16,660,820.11) | (11,512,276.00) | (7,861,060.00) | (19,373,336.00) | 16.3% |
| **F. FUND BALANCE, RESERVES** | | | | | | | | | |
| 1) Beginning Fund Balance | | | | | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 14,360,981.32 | 38,391,209.42 | 52,752,190.74 | 18,272,830.15 | 17,818,540.48 | 36,091,370.63 | -31.6% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | | 2024-25 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) | | | 14,360,981.32 | 38,391,209.42 | 52,752,190.74 | 18,272,830.15 | 17,818,540.48 | 36,091,370.63 | -31.6% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 14,360,981.32 | 38,391,209.42 | 52,752,190.74 | 18,272,830.15 | 17,818,540.48 | 36,091,370.63 | -31.6% |
| 2) Ending Balance, June 30 (E + F1e) | | | 18,272,830.15 | 17,818,540.48 | 36,091,370.63 | 6,760,554.15 | 9,957,480.48 | 16,718,034.63 | -53.7% |
| 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 | 276,496.57 | 0.00 | 276,496.57 | 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 | 17,818,540.71 | 17,818,540.71 | 0.00 | 9,957,480.71 | 9,957,480.71 | -44.1% |
| 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 | 6,974,427.60 | 0.00 | 6,974,427.60 | 6,737,768.81 | 0.00 | 6,737,768.81 | -3.4% |
| Unassigned/Unappropriated Amount | | 9790 | 10,985,155.98 | (.23) | 10,985,155.75 | 22,785.34 | (.23) | 22,785.11 | -99.8% |
| **G. ASSETS** | | | | | | | | | |
| 1) Cash | | | | | | | | | |
| a) in County Treasury | | 9110 | 53,883,891.51 | (32,728,063.98) | 21,155,827.53 | | | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (1,271,759.00) | 0.00 | (1,271,759.00) | | | | |
| 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 | 130,251.36 | 180,137.76 | 310,389.12 | | | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | 20,296.08 | 20,296.08 | | | | |
| 5) Due from Other Funds | | 9310 | 11,442,997.45 | 0.00 | 11,442,997.45 | | | | |
| 6) Stores | | 9320 | 276,496.57 | 0.00 | 276,496.57 | | | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | 0.00 | 0.00 | | | | |
| 8) Other Current Assets | | 9340 | 0.00 | 0.00 | 0.00 | | | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals Unrestricted (A) | 2023-24 Estimated Actuals Restricted (B) | 2023-24 Estimated Actuals Total Fund col. A + B (C) | 2024-25 Budget Unrestricted (D) | 2024-25 Budget Restricted (E) | 2024-25 Budget Total Fund col. D + E (F) | % Diff Column C & F |
|---|---|---|---|---|---|---|---|---|---|
| 9) Lease Receivable | | 9380 | 0.00 | 0.00 | 0.00 | | | | |
| 10) TOTAL, ASSETS | | | 64,501,627.89 | (32,527,630.14) | 31,973,997.75 | | | | |
| **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 | (2,287,618.34) | 0.00 | (2,287,618.34) | | | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | 686,597.02 | 686,597.02 | | | | |
| 3) Due to Other Funds | | 9610 | 3,678,304.43 | 61,427.69 | 3,739,732.12 | | | | |
| 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 | | | 1,390,686.09 | 765,873.66 | 2,156,559.75 | | | | |
| **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) | | | 63,110,941.80 | (33,293,503.80) | 29,817,438.00 | | | | |
| **LCFF SOURCES** | | | | | | | | | |
| Principal Apportionment | | | | | | | | | |
| State Aid - Current Year | | 8011 | 59,847,120.00 | 0.00 | 59,847,120.00 | 56,939,058.00 | 0.00 | 56,939,058.00 | -4.9% |
| Education Protection Account State Aid - Current Year | | 8012 | 2,526,232.00 | 0.00 | 2,526,232.00 | 2,427,647.00 | 0.00 | 2,427,647.00 | -3.9% |
| 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 | 485,440.00 | 0.00 | 485,440.00 | 485,440.00 | 0.00 | 485,440.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| County & District Taxes | | | | | | | | | |
| Secured Roll Taxes | | 8041 | 100,065,956.00 | 0.00 | 100,065,956.00 | 104,565,956.00 | 0.00 | 104,565,956.00 | 4.5% |
| Unsecured Roll Taxes | | 8042 | 4,283,354.00 | 0.00 | 4,283,354.00 | 4,283,354.00 | 0.00 | 4,283,354.00 | 0.0% |
| Prior Years' Taxes | | 8043 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Supplemental Taxes | | 8044 | 2,766,200.00 | 0.00 | 2,766,200.00 | 2,766,200.00 | 0.00 | 2,766,200.00 | 0.0% |
| Education Revenue Augmentation Fund (ERAF) | | 8045 | 5,903,520.00 | 0.00 | 5,903,520.00 | 5,903,520.00 | 0.00 | 5,903,520.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | | 2024-25 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 | 3,889,044.00 | 0.00 | 3,889,044.00 | 2,486,023.00 | 0.00 | 2,486,023.00 | -36.1% |
| 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 | | | 179,766,866.00 | 0.00 | 179,766,866.00 | 179,857,198.00 | 0.00 | 179,857,198.00 | 0.1% |
| 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 | (12,334,745.00) | 0.00 | (12,334,745.00) | (13,659,590.00) | 0.00 | (13,659,590.00) | 10.7% |
| Property Taxes Transfers | | 8097 | 0.00 | 3,421,807.00 | 3,421,807.00 | 0.00 | 3,421,807.00 | 3,421,807.00 | 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 | | | 167,432,121.00 | 3,421,807.00 | 170,853,928.00 | 166,197,608.00 | 3,421,807.00 | 169,619,415.00 | -0.7% |
| **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 | 3,713,988.00 | 3,713,988.00 | 0.00 | 3,713,988.00 | 3,713,988.00 | 0.0% |
| Special Education Discretionary Grants | | 8182 | 0.00 | 480,826.05 | 480,826.05 | 0.00 | 190,333.00 | 190,333.00 | -60.4% |
| 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 | 226,075.00 | 226,075.00 | 0.00 | 226,000.00 | 226,000.00 | 0.0% |
| 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 | | 2,619,847.32 | 2,619,847.32 | | 1,845,527.00 | 1,845,527.00 | -29.6% |
| 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 | | 532,687.57 | 532,687.57 | | 284,728.00 | 284,728.00 | -46.5% |
| Title III, Immigrant Student Program | 4201 | 8290 | | 35,566.28 | 35,566.28 | | 3,766.00 | 3,766.00 | -89.4% |
| Title III, English Learner Program | 4203 | 8290 | | 466,288.72 | 466,288.72 | | 222,320.00 | 222,320.00 | -52.3% |
| Public Charter Schools Grant Program (PCSGP) | 4610 | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | | 2024-25 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 | | 642,986.02 | 642,986.02 | | 483,473.00 | 483,473.00 | -24.8% |
| Career and Technical Education | 3500-3599 | 8290 | | 185,232.89 | 185,232.89 | | 140,000.00 | 140,000.00 | -24.4% |
| All Other Federal Revenue | All Other | 8290 | 0.00 | 11,243,177.62 | 11,243,177.62 | 0.00 | 472,233.00 | 472,233.00 | -95.8% |
| TOTAL, FEDERAL REVENUE | | | 0.00 | 20,146,675.47 | 20,146,675.47 | 0.00 | 7,582,368.00 | 7,582,368.00 | -62.4% |
| **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 | 59,353.00 | 59,353.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| Mandated Costs Reimbursements | | 8550 | 675,522.00 | 0.00 | 675,522.00 | 675,522.00 | 0.00 | 675,522.00 | 0.0% |
| Lottery - Unrestricted and Instructional Materials | | 8560 | 2,171,351.00 | 1,165,002.99 | 3,336,353.99 | 2,171,351.00 | 1,165,003.00 | 3,336,354.00 | 0.0% |
| 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 | | 1,271,767.00 | 1,271,767.00 | 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 | | 810,320.23 | 810,320.23 | | 780,000.00 | 780,000.00 | -3.7% |
| 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 | 3,616,902.00 | 13,384,624.47 | 17,001,526.47 | 3,616,902.00 | 12,586,673.00 | 16,203,575.00 | -4.7% |
| TOTAL, OTHER STATE REVENUE | | | 6,463,775.00 | 16,945,729.44 | 23,409,504.44 | 6,463,775.00 | 16,058,104.00 | 22,521,879.00 | -3.8% |
| **OTHER LOCAL REVENUE** | | | | | | | | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | | 2024-25 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 | 866,158.38 | 0.00 | 866,158.38 | 814,721.00 | 0.00 | 814,721.00 | -5.9% |
| Interest | | 8660 | 512,201.35 | 0.00 | 512,201.35 | 512,201.00 | 0.00 | 512,201.00 | 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 | 321,000.00 | 0.00 | 321,000.00 | 101,000.00 | 0.00 | 101,000.00 | -68.5% |
| Mitigation/Developer Fees | | 8681 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Other Fees and Contracts | | 8689 | 2,101,060.83 | 0.00 | 2,101,060.83 | 3,032,856.00 | 0.00 | 3,032,856.00 | 44.3% |
| 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 | 1,688,399.02 | 2,032,891.34 | 3,721,290.36 | 4,753,494.00 | 935,989.00 | 5,689,483.00 | 52.9% |
| Tuition | | 8710 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | | 2024-25 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 | | 14,912,624.00 | 14,912,624.00 | | 13,173,987.00 | 13,173,987.00 | -11.7% |
| 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 | | | 5,488,819.58 | 16,945,515.34 | 22,434,334.92 | 9,214,272.00 | 14,109,976.00 | 23,324,248.00 | 4.0% |
| TOTAL, REVENUES | | | 179,384,715.58 | 57,459,727.25 | 236,844,442.83 | 181,875,655.00 | 41,172,255.00 | 223,047,910.00 | -5.8% |
| **CERTIFICATED SALARIES** | | | | | | | | | |
| Certificated Teachers' Salaries | | 1100 | 51,302,375.99 | 22,196,803.85 | 73,499,179.84 | 54,581,581.00 | 21,461,430.00 | 76,043,011.00 | 3.5% |
| Certificated Pupil Support Salaries | | 1200 | (924,189.33) | 11,580,489.34 | 10,656,300.01 | 6,509,683.00 | 3,487,202.00 | 9,996,885.00 | -6.2% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 7,478,820.86 | 2,651,876.10 | 10,130,696.96 | 7,406,384.00 | 2,024,662.00 | 9,431,046.00 | -6.9% |
| Other Certificated Salaries | | 1900 | 1,775,135.88 | 1,908,599.62 | 3,683,735.50 | 1,532,819.00 | 784,511.00 | 2,317,330.00 | -37.1% |
| TOTAL, CERTIFICATED SALARIES | | | 59,632,143.40 | 38,337,768.91 | 97,969,912.31 | 70,030,467.00 | 27,757,805.00 | 97,788,272.00 | -0.2% |
| **CLASSIFIED SALARIES** | | | | | | | | | |
| Classified Instructional Salaries | | 2100 | 791,462.79 | 2,836,158.67 | 3,627,621.46 | (8,102.00) | 3,577,597.00 | 3,569,495.00 | -1.6% |
| Classified Support Salaries | | 2200 | 6,228,580.67 | 3,838,551.65 | 10,067,132.32 | 6,434,215.00 | 3,707,432.00 | 10,141,647.00 | 0.7% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 3,530,568.21 | 862,544.47 | 4,393,112.68 | 3,418,142.00 | 870,006.00 | 4,288,148.00 | -2.4% |
| Clerical, Technical and Office Salaries | | 2400 | 8,736,580.11 | 710,006.09 | 9,446,586.20 | 8,707,087.00 | 660,981.00 | 9,368,068.00 | -0.8% |
| Other Classified Salaries | | 2900 | 3,331,041.48 | 1,825,574.26 | 5,156,615.74 | 4,357,912.00 | 941,948.00 | 5,299,860.00 | 2.8% |
| TOTAL, CLASSIFIED SALARIES | | | 22,618,233.26 | 10,072,835.14 | 32,691,068.40 | 22,909,254.00 | 9,757,964.00 | 32,667,218.00 | -0.1% |
| **EMPLOYEE BENEFITS** | | | | | | | | | |
| STRS | | 3101-3102 | 10,977,115.75 | 16,202,034.13 | 27,179,149.88 | 11,763,515.00 | 15,212,995.00 | 26,976,510.00 | -0.7% |
| PERS | | 3201-3202 | 5,644,524.80 | 2,658,004.27 | 8,302,529.07 | 6,047,406.00 | 2,466,967.00 | 8,514,373.00 | 2.6% |
| OASDI/Medicare/Alternative | | 3301-3302 | 2,600,999.33 | 1,341,555.02 | 3,942,554.35 | 2,971,225.00 | 1,119,929.00 | 4,091,154.00 | 3.8% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals Unrestricted (A) | 2023-24 Estimated Actuals Restricted (B) | 2023-24 Estimated Actuals Total Fund col. A + B (C) | 2024-25 Budget Unrestricted (D) | 2024-25 Budget Restricted (E) | 2024-25 Budget Total Fund col. D + E (F) | % Diff Column C & F |
|---|---|---|---|---|---|---|---|---|---|
| Health and Welfare Benefits | | 3401-3402 | 9,286,821.91 | 4,603,754.55 | 13,890,576.46 | 10,557,594.00 | 3,212,411.00 | 13,770,005.00 | -0.9% |
| Unemployment Insurance | | 3501-3502 | 22,150.08 | 47,738.33 | 69,888.41 | 48,258.00 | 16,021.00 | 64,279.00 | -8.0% |
| Workers' Compensation | | 3601-3602 | 1,617,188.27 | 1,006,798.39 | 2,623,986.66 | 1,968,851.00 | 655,801.00 | 2,624,652.00 | 0.0% |
| OPEB, Allocated | | 3701-3702 | (1,194,275.57) | 28,639.55 | (1,165,636.02) | (1,232,581.00) | 0.00 | (1,232,581.00) | 5.7% |
| OPEB, Active Employees | | 3751-3752 | 1,196,981.92 | 728,436.59 | 1,925,418.51 | 1,454,555.00 | 490,305.00 | 1,944,860.00 | 1.0% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 30,151,506.49 | 26,616,960.83 | 56,768,467.32 | 33,578,823.00 | 23,174,429.00 | 56,753,252.00 | 0.0% |
| **BOOKS AND SUPPLIES** | | | | | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 15,824.26 | 458,037.13 | 473,861.39 | 0.00 | 35,280.00 | 35,280.00 | -92.6% |
| Books and Other Reference Materials | | 4200 | 138,803.37 | 181,732.99 | 320,536.36 | 36,392.00 | 141,564.00 | 177,956.00 | -44.5% |
| Materials and Supplies | | 4300 | 1,537,206.32 | 2,528,392.31 | 4,065,598.63 | 838,080.00 | 2,612,417.00 | 3,450,497.00 | -15.1% |
| Noncapitalized Equipment | | 4400 | 242,977.01 | 642,075.08 | 885,052.09 | 152,708.00 | 321,540.00 | 474,248.00 | -46.4% |
| Food | | 4700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 1,934,810.96 | 3,810,237.51 | 5,745,048.47 | 1,027,180.00 | 3,110,801.00 | 4,137,981.00 | -28.0% |
| **SERVICES AND OTHER OPERATING EXPENDITURES** | | | | | | | | | |
| Subagreements for Services | | 5100 | 11,128,529.55 | 21,061,920.27 | 32,190,449.82 | 8,875,667.00 | 20,442,420.00 | 29,318,087.00 | -8.9% |
| Travel and Conferences | | 5200 | 248,120.79 | 431,374.20 | 679,494.99 | 248,962.00 | 333,587.00 | 582,549.00 | -14.3% |
| Dues and Memberships | | 5300 | 52,097.26 | 13,166.11 | 65,263.37 | 50,655.00 | 9,517.00 | 60,172.00 | -7.8% |
| Insurance | | 5400 - 5450 | 3,140,268.00 | 0.00 | 3,140,268.00 | 3,140,268.00 | 0.00 | 3,140,268.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 2,786,872.37 | 1,569,339.26 | 4,356,211.63 | 4,155,176.00 | 0.00 | 4,155,176.00 | -4.6% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 848,201.38 | 1,196,178.43 | 2,044,379.81 | 832,070.00 | 1,074,715.00 | 1,906,785.00 | -6.7% |
| 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 | 3,039,085.98 | 11,230,657.66 | 14,269,743.64 | 3,196,118.00 | 9,905,570.00 | 13,101,688.00 | -8.2% |
| Communications | | 5900 | 379,590.57 | 70,980.11 | 450,570.68 | 377,319.00 | 34,207.00 | 411,526.00 | -8.7% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 21,622,765.90 | 35,573,616.04 | 57,196,381.94 | 20,876,235.00 | 31,800,016.00 | 52,676,251.00 | -7.9% |
| **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 | 70,000.00 | 70,000.00 | 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 | 38,559.37 | 818,364.29 | 856,923.66 | 38,560.00 | 106,853.00 | 145,413.00 | -83.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals Unrestricted (A) | 2023-24 Estimated Actuals Restricted (B) | 2023-24 Estimated Actuals Total Fund col. A + B (C) | 2024-25 Budget Unrestricted (D) | 2024-25 Budget Restricted (E) | 2024-25 Budget Total Fund col. D + E (F) | % Diff Column C & 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 | | | 38,559.37 | 888,364.29 | 926,923.66 | 38,560.00 | 106,853.00 | 145,413.00 | -84.3% |
| **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 | 5,491.00 | 0.00 | 5,491.00 | -65.3% |
| 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 | 83,412.00 | 0.00 | 83,412.00 | -11.0% |
| **OTHER OUTGO - TRANSFERS OF INDIRECT COSTS** | | | | | | | | | |
| Transfers of Indirect Costs | | 7310 | (210,873.15) | 210,873.15 | 0.00 | (325,859.00) | 325,859.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | | 2024-25 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 - Interfund | | 7350 | (429,261.00) | 0.00 | (429,261.00) | (744,814.00) | 0.00 | (744,814.00) | 73.5% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | (640,134.15) | 210,873.15 | (429,261.00) | (1,070,673.00) | 325,859.00 | (744,814.00) | 73.5% |
| TOTAL, EXPENDITURES | | | 135,451,622.23 | 115,510,655.87 | 250,962,278.10 | 147,473,258.00 | 96,033,727.00 | 243,506,985.00 | -3.0% |
| **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 | 1,358,284.00 | 0.00 | 1,358,284.00 | 1,085,739.00 | 0.00 | 1,085,739.00 | -20.1% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 1,358,284.00 | 0.00 | 1,358,284.00 | 1,085,739.00 | 0.00 | 1,085,739.00 | -20.1% |
| **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 | 3,901,268.84 | 3,901,268.84 | 0.00 | 0.00 | 0.00 | -100.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 3,901,268.84 | 3,901,268.84 | 0.00 | 0.00 | 0.00 | -100.0% |
| **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** | | | | | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | | | 2024-25 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 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 | (41,379,528.52) | 41,379,528.52 | 0.00 | (47,000,412.00) | 47,000,412.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | (41,379,528.52) | 41,379,528.52 | 0.00 | (47,000,412.00) | 47,000,412.00 | 0.00 | 0.0% |
| **TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)** | | | (40,021,244.52) | 37,478,259.68 | (2,542,984.84) | (45,914,673.00) | 47,000,412.00 | 1,085,739.00 | -142.7% |

| Description | Function Codes | Object Codes | 2023-24 Estimated Actuals Unrestricted (A) | 2023-24 Estimated Actuals Restricted (B) | 2023-24 Estimated Actuals Total Fund col. A + B (C) | 2024-25 Budget Unrestricted (D) | 2024-25 Budget Restricted (E) | 2024-25 Budget Total Fund col. D + E (F) | % Diff Column C & F |
|---|---|---|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | | | | |
| 1) LCFF Sources | | 8010-8099 | 167,432,121.00 | 3,421,807.00 | 170,853,928.00 | 166,197,608.00 | 3,421,807.00 | 169,619,415.00 | -0.7% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 20,146,675.47 | 20,146,675.47 | 0.00 | 7,582,368.00 | 7,582,368.00 | -62.4% |
| 3) Other State Revenue | | 8300-8599 | 6,463,775.00 | 16,945,729.44 | 23,409,504.44 | 6,463,775.00 | 16,058,104.00 | 22,521,879.00 | -3.8% |
| 4) Other Local Revenue | | 8600-8799 | 5,488,819.58 | 16,945,515.34 | 22,434,334.92 | 9,214,272.00 | 14,109,976.00 | 23,324,248.00 | 4.0% |
| 5) TOTAL, REVENUES | | | 179,384,715.58 | 57,459,727.25 | 236,844,442.83 | 181,875,655.00 | 41,172,255.00 | 223,047,910.00 | -5.8% |
| **B. EXPENDITURES (Objects 1000-7999)** | | | | | | | | | |
| 1) Instruction | 1000-1999 | | 70,528,984.42 | 73,336,940.46 | 143,865,924.88 | 70,183,336.00 | 72,538,995.00 | 142,722,331.00 | -0.8% |
| 2) Instruction - Related Services | 2000-2999 | | 24,459,558.26 | 7,501,277.14 | 31,960,835.40 | 24,942,276.00 | 5,013,346.00 | 29,955,622.00 | -6.3% |
| 3) Pupil Services | 3000-3999 | | 12,816,666.57 | 24,087,957.90 | 36,904,624.47 | 23,820,239.00 | 10,863,645.00 | 34,683,884.00 | -6.0% |
| 4) Ancillary Services | 4000-4999 | | 2,734,307.75 | 390,191.19 | 3,124,498.94 | 2,948,069.00 | 150,037.00 | 3,098,106.00 | -0.8% |
| 5) Community Services | 5000-5999 | | 2,007,302.70 | 0.00 | 2,007,302.70 | 1,925,440.00 | 0.00 | 1,925,440.00 | -4.1% |
| 6) Enterprise | 6000-6999 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 7) General Administration | 7000-7999 | | 14,378,675.77 | 1,366,701.97 | 15,745,377.74 | 13,848,294.00 | 511,477.00 | 14,359,771.00 | -8.8% |
| 8) Plant Services | 8000-8999 | | 8,432,389.76 | 8,827,587.21 | 17,259,976.97 | 9,722,192.00 | 6,956,227.00 | 16,678,419.00 | -3.4% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 93,737.00 | 0.00 | 93,737.00 | 83,412.00 | 0.00 | 83,412.00 | -11.0% |
| 10) TOTAL, EXPENDITURES | | | 135,451,622.23 | 115,510,655.87 | 250,962,278.10 | 147,473,258.00 | 96,033,727.00 | 243,506,985.00 | -3.0% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)** | | | 43,933,093.35 | (58,050,928.62) | (14,117,835.27) | 34,402,397.00 | (54,861,472.00) | (20,459,075.00) | 44.9% |
| **D. OTHER FINANCING SOURCES/USES** | | | | | | | | | |
| 1) Interfund Transfers | | | | | | | | | |
| a) Transfers In | | 8900-8929 | 1,358,284.00 | 0.00 | 1,358,284.00 | 1,085,739.00 | 0.00 | 1,085,739.00 | -20.1% |
| b) Transfers Out | | 7600-7629 | 0.00 | 3,901,268.84 | 3,901,268.84 | 0.00 | 0.00 | 0.00 | -100.0% |
| 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 | (41,379,528.52) | 41,379,528.52 | 0.00 | (47,000,412.00) | 47,000,412.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (40,021,244.52) | 37,478,259.68 | (2,542,984.84) | (45,914,673.00) | 47,000,412.00 | 1,085,739.00 | -142.7% |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | | 3,911,848.83 | (20,572,668.94) | (16,660,820.11) | (11,512,276.00) | (7,861,060.00) | (19,373,336.00) | 16.3% |
| **F. FUND BALANCE, RESERVES** | | | | | | | | | |
| 1) Beginning Fund Balance | | | | | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 14,360,981.32 | 38,391,209.42 | 52,752,190.74 | 18,272,830.15 | 17,818,540.48 | 36,091,370.63 | -31.6% |

| Description | Function Codes | Object Codes | 2023-24 Estimated Actuals | | | 2024-25 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) | | | 14,360,981.32 | 38,391,209.42 | 52,752,190.74 | 18,272,830.15 | 17,818,540.48 | 36,091,370.63 | -31.6% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 14,360,981.32 | 38,391,209.42 | 52,752,190.74 | 18,272,830.15 | 17,818,540.48 | 36,091,370.63 | -31.6% |
| 2) Ending Balance, June 30 (E + F1e) | | | 18,272,830.15 | 17,818,540.48 | 36,091,370.63 | 6,760,554.15 | 9,957,480.48 | 16,718,034.63 | -53.7% |
| 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 | 276,496.57 | 0.00 | 276,496.57 | 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 | 17,818,540.71 | 17,818,540.71 | 0.00 | 9,957,480.71 | 9,957,480.71 | -44.1% |
| 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 | 6,974,427.60 | 0.00 | 6,974,427.60 | 6,737,768.81 | 0.00 | 6,737,768.81 | -3.4% |
| Unassigned/Unappropriated Amount | | 9790 | 10,985,155.98 | (.23) | 10,985,155.75 | 22,785.34 | (.23) | 22,785.11 | -99.8% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| 3218 | Expanded Learning Opportunities (ELO) Grant: ESSER III State Reserve Emergency Needs | .03 | .03 |
| 6266 | Educator Effectiveness, FY 2021-22 | 1,248,881.35 | 815,582.35 |
| 6300 | Lottery: Instructional Materials | 511,051.88 | 1,281,261.88 |
| 6331 | CA Community Schools Partnership Act - Planning Grant | 145,263.94 | 145,263.94 |
| 6762 | Arts, Music, and Instructional Materials Discretionary Block Grant | 7,555,131.14 | 1.14 |
| 6770 | Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28) | 1,535,916.00 | 1,913,342.00 |
| 7028 | Child Nutrition: Kitchen Infrastructure Upgrade Funds | 5,316.38 | 5,316.38 |
| 7029 | Child Nutrition: Food Service Staff Training Funds | 26,514.60 | 26,514.60 |
| 7032 | Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds | 1,011,810.71 | 1,011,810.71 |
| 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 |
| 7339 | Dual Enrollment Opportunities | 78,757.00 | 78,757.00 |
| 7412 | A-G Access/Success Grant | 760,217.33 | 503,081.33 |
| 7413 | A-G Learning Loss Mitigation Grant | 305,448.78 | 221,470.78 |
| 7426 | Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff | .02 | .02 |
| 7435 | Learning Recovery Emergency Block Grant | 2.32 | 2.32 |
| 7810 | Other Restricted State | 196,674.45 | 134,668.45 |
| 8150 | Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75) | 728.40 | 731.40 |
| 9010 | Other Restricted Local | 4,386,816.62 | 3,769,666.62 |
| Total, Restricted Balance | | 17,818,540.71 | 9,957,480.71 |

| Status | Item # | Budget Action | 2024-25 FTE Reductions | 2024-25 Proposed Expenditure Reductions & Revenue Enhancements | 2025-26 FTE Reductions | 2025-26 Proposed Budget Reductions & Revenue Enhancements | 2026-27 FTE Reductions | 2026-27 Proposed Budget Reductions & Revenue Enhancements | | Total 1 Year Savings (through 2024-25) | Total 2 Year Savings (through 2025-26) | Total 3 Year Savings (through 2026-27) | Budget Advisory Committee Recommendation | Superintendent's Recommendation | Total 3 Year Savings (through 2026-27) Superintendent Recommendation | Board Decision |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **A. Revenue Enhancements. This section highlights increases to the revenue budget.** | | | | | | | | | | | | | | | |
| **Implemented** | **A-1** | Return equity to General Fund 01 from Dental Self Insurance Fund 67 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | | 500,000 | 500,000 | 500,000 | | | **500,000** | |
| **Proposed** | **A-2** | Increase private pay costs for childcare program | 0.00 | 449,017 | 0.00 | 462,487 | 0.00 | 485,611 | | 449,017 | 911,503 | 1,397,115 | | | **1,397,115** | |
| **Proposed** | **A-3** | 3rd party payer billing program | 0.00 | 500,000 | 0.00 | 600,000 | 0.00 | 700,000 | | 500,000 | 1,100,000 | 1,800,000 | | | **1,800,000** | |
| **Proposed** | **A-4** | Seek out corporate sponsorships | 0.00 | 0 | 0.00 | TBD | 0.00 | TBD | | 0 | TBD | TBD | | | | |
| **Proposed** | **A-5** | Partner with local healthcare systems for medical personnel | 0.00 | 0 | 0.00 | TBD | 0.00 | TBD | | 0 | TBD | TBD | **Explore potential and determine cost savings in future years** | | | |
| **Proposed** | **A-6** | Return equity to General Fund 01 from RESIG Work Comp | 0.00 | 1,100,720 | 0.00 | 0 | 0.00 | 0 | | 1,100,720 | 1,100,720 | 1,100,720 | | | **1,100,720** | |
| **Proposed** | **A-7** | Increase over 3 years ADA % to historical average | 0.00 | 826,854 | | 1,682,549 | | 3,448,813 | | 826,854 | 2,509,403 | 5,958,216 | **Messaging to parents and continued efforts (assume .5% increase 2x then 1% increase in 3rd year)** | | **5,958,216** | |
| **Proposed** | **A-8** | Include Erate local revenue projections | | 1,200,000 | 0.00 | 200,000 | 0.00 | 1,200,000 | | 1,200,000 | 1,400,000 | 2,600,000 | **These are one-time reimbursements for large infrastructure projects** | | **2,600,000** | |
| **Proposed** | **A-9** | Review costs for SpEd spots for neighboring districts (regionalize programs) | | 250,000 | | 262,500 | | 275,625 | | 250,000 | 512,500 | 788,125 | | | **788,125** | |
| **Proposed** | **A-10** | Recapture ADA from chronic absenteeism | | | | | | | | | | | **Included in item A-7** | | | |
| | **A. Subtotal Revenue Enhancements** | | **0.00** | **4,826,590** | **0.00** | **3,207,536** | **0.00** | **6,110,049** | | **4,826,590** | **8,034,126** | **14,144,176** | | | **14,144,176** | |
| | **B. Certificated Administration. This section highlights reduction in the expenditure budget** | | | | | | | | | | | | | | | |
| **Implemented** | **B-1** | PKS for the 2024-25 (staffing levels aligned with class sizes) | (5.30) | (1,003,641) | 0.00 | (1,033,751) | 0.00 | (1,064,763) | | (1,003,641) | (2,037,392) | (3,102,155) | | | **(3,102,155)** | |
| **Proposed** | **B-2** | Continued Reductions based on enrollment trends | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Proposed** | **B-3** | Develop staffing ratio ranges | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **B-4** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **B-5** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **B-6** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| | **B. Subtotal Certificated Administration** | | **(5.30)** | **(1,003,641)** | **0.00** | **(1,033,751)** | **0.00** | **(1,064,763)** | | **(1,003,641)** | **(2,037,392)** | **(3,102,155)** | | | **(3,102,155)** | |
| | **C. Classified Administration. This section highlights reductions in the expenditure budget.** | | | | | | | | | | | | | | | |
| **Implemented** | **C-3** | RIF for the 2024-25 | (2.00) | (377,092) | 0.00 | (388,405) | 0.00 | (400,057) | | (377,092) | (765,497) | (1,165,554) | | | **(1,165,554)** | |
| **Proposed** | **C-2** | Develop staffing ratio ranges | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Proposed** | **C-3** | Continued Reductions based on enrollment trends | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **C-4** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **C-5** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **C-6** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| | **C. Subtotal Classified Administration** | | **(2.00)** | **(377,092)** | **0.00** | **(388,405)** | **0.00** | **(400,057)** | | **(377,092)** | **(765,497)** | **(1,165,554)** | | | **(1,165,554)** | |
| | **D. Certificated Personnel. This section highlights reductions in the expenditure budget.** | | | | | | | | | | | | | | | |
| **Proposed** | **D-1** | PKS for the 2024-25 (staffing levels aligned with class sizes) | (58.00) | (6,725,841) | 0.00 | (6,927,616) | 0.00 | (7,135,444) | | (6,725,841) | (13,653,457) | (20,788,901) | | | **(20,788,901)** | |
| **Blank** | **D-2** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | | | | **0** | |
| **Blank** | **D-3** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | | | | **0** | |
| **Blank** | **D-4** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | | | | **0** | |
| **Blank** | **D-5** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | | | | **0** | |
| **Blank** | **D-6** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | | | | **0** | |
| | **D. Subtotal Certificated Personnel** | | **(58.00)** | **(6,725,841)** | **0.00** | **(6,927,616)** | **0.00** | **(7,135,444)** | | **(6,725,841)** | **(13,653,457)** | **(20,788,901)** | | | **(20,788,901)** | |
| | **E. Classified Personnel. This section highlights reductions in the expenditure budget** | | | | | | | | | | | | | | | |
| **Example** | **E-1** | Site/Non-Site Classified | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Implemented** | **E-2** | RIF for the 2024-25 | (2.00) | (195,191) | 0.00 | (201,047) | 0.00 | (207,078) | | (195,191) | (396,238) | (603,316) | | | **(603,316)** | |
| **Proposed** | **E-3** | Develop staffing ratio ranges | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **E-4** | Continued Reductions based on enrollment trends | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **E-5** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Blank** | **E-6** | | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |

| Status | Item # | Budget Action | 2024-25 FTE Reductions | 2024-25 Proposed Expenditure Reductions & Revenue Enhancements | 2025-26 FTE Reductions | 2025-26 Proposed Budget Reductions & Revenue Enhancements | 2026-27 FTE Reductions | 2026-27 Proposed Budget Reductions & Revenue Enhancements | | Total 1 Year Savings (through 2024-25) | Total 2 Year Savings (through 2025-26) | Total 3 Year Savings (through 2026-27) | Budget Advisory Committee Recommendation | Superintendent's Recommendation | Total 3 Year Savings (through 2026-27) Superintendent Recommendation | Board Decision |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **E. Subtotal Classified Personnel** | | **(2.00)** | **(195,191)** | **0.00** | **(201,047)** | **0.00** | **(207,078)** | | **(195,191)** | **(396,238)** | **(603,316)** | | | **(603,316)** | |
| | **F. Other. This section highlights reductions in the expenditure budget.** | | | | | | | | | | | | | | | |
| **Proposed** | **F-1** | Contract with a 3rd party to evaluate schools, operations, and financial practices | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Proposed** | **F-2** | Determine cost savings from common bell schedules | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Proposed** | **F-3** | Automated systems (accountability for timecard/data system, forms, etc) | 0.00 | (15,000) | 0.00 | (22,500) | 0.00 | (45,000) | | (15,000) | (37,500) | (82,500) | | | **(82,500)** | |
| **Proposed** | **F-4** | Eliminate district contribution towards bussing for CCLA | 0.00 | 0 | 0.00 | (25,527) | 0.00 | (54,253) | | 0 | (25,527) | (79,780) | **Net savings based on loss of 60% reimbursement from state for transportation funding** | | **(79,780)** | |
| **Proposed** | **F-5** | Evaluate crossing guard services | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | | 0 | 0 | 0 | | | **0** | |
| **Proposed** | **F-6** | Evaluate 1:1 grade levels and delay purchase of new devices until 25/26 (where possible) | 0.00 | (400,000) | 0.00 | 0 | 0.00 | 0 | | (400,000) | (400,000) | (400,000) | | | **(400,000)** | |
| **Proposed** | **F-7** | Reduce software/evaluate alternative programs/solutions (e.g. Zoom v. Google Meet) | | (700,000) | | (700,000) | | (700,000) | | (700,000) | (1,400,000) | (2,100,000) | | | **(2,100,000)** | |
| **Proposed** | **F-8** | Evaluate/reduce outside contracts | | | | | | | | | | | | | | |
| **Proposed** | **F-9** | Evaluate/minimize food, staff, and all district meetings | | (50,000) | | (50,000) | | (50,000) | | (50,000) | (100,000) | (150,000) | | | **(150,000)** | |
| **Proposed** | **F-10** | School Closure/Consolidation (staff & operating expenses) | | 0 | | (1,500,000) | | (1,575,000) | | 0 | (1,500,000) | (3,075,000) | **Assumed savings approximately 50% of operating costs (lowest enrolled elementary)** | | **(3,075,000)** | |
| **Proposed** | **F-11** | Restitution/insurance for device loss/damage | | (25,000) | | (25,000) | | (25,000) | | (25,000) | (50,000) | (75,000) | | | **(75,000)** | |
| | **F. Subtotal Other** | | **0.00** | **(1,190,000)** | **0.00** | **(2,323,027)** | **0.00** | **(2,449,253)** | | **(1,190,000)** | **(3,513,027)** | **(5,962,280)** | | | **(5,962,280)** | |
| | Summary of Recommendations | | | | | | | | | | | | | | | |
| | *** Total Revenue Enhancements and Budget Reductions** | | **(67.30)** | **(14,318,355)** | **0** | **(14,081,381)** | **0** | **(17,366,645)** | | **(14,318,355)** | **(28,399,737)** | **(45,766,381)** | | | **(45,766,381)** | |

**2024-25 Proposed Budget Multi Year Projection (MYP) General Fund 01**

**Unrestricted (Resources 0000-1999)**

| | | 2023-24 EA | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| LCFF Sources | 8010-8099 | $ 167,432,121.00 | $ 166,197,608.00 | $ 169,937,469.00 | $ 175,889,479.00 |
| Federal Revenue | 8100-8299 | | | $ - | $ - |
| Other State Revenue | 8300-8599 | $ 6,463,775.00 | $ 6,463,775.00 | $ 6,463,775.00 | $ 6,463,775.00 |
| Other Local Revenue | 8600-8799 | $ 5,488,819.58 | $ 9,214,272.00 | $ 7,113,552.00 | $ 8,113,552.00 |
| Transfers In | 8900-8929 | $ 1,358,284.00 | $ 1,085,739.00 | $ 1,085,739.00 | $ 1,085,739.00 |
| Other Sources | 8930-8979 | $ - | $ - | $ - | $ - |
| Contributions | 8980-8999 | $ (41,379,528.52) | $ (47,000,412.00) | $ (49,169,267.95) | $ (50,669,267.95) |
| **TOTAL REVENUES** | | **$ 139,363,471.06** | **$ 135,960,982.00** | **$ 135,431,267.05** | **$ 140,883,277.05** |
| | | | | | |
| **EXPENDITURES** | | | | | |
| Certificated Salaries | | | | | |
| Base Salaries | | | | $ 70,030,467.00 | $ 74,500,535.06 |
| Other Adjustments: Add back in expenses from in 2024-25 unrestricted moved into one-time restricted sources to avoid cuts | | | | $ 3,732,439.00 | |
| Step & Column Adjustment | | | | $ 737,629.06 | $ 1,490,010.70 |
| **Total Certificated Salaries** | **1000-1999** | **$ 59,632,143.40** | **$ 70,030,467.00** | **$ 74,500,535.06** | **$ 75,990,545.76** |
| Classified Salaries | | | | | |
| Base Salaries | | | | $ 22,909,254.00 | $ 24,151,142.22 |
| Other Adjustments: Add back in expenses from in 2024-25 unrestricted moved into one-time restricted sources to avoid cuts | | | | $ 1,002,768.00 | |
| Step & Column Adjustment: | | | | $ 239,120.22 | $ 483,022.84 |
| **Total Classified Salaries** | **2000-2999** | **$ 22,618,233.26** | **$ 22,909,254.00** | **$ 24,151,142.22** | **$ 24,634,165.06** |
| Employee Benefits | | | | | |
| Base Benefits | | | | $ 33,578,823.00 | $ 35,701,371.60 |
| Other Adjustments: Add back in expenses from in 2024-25 unrestricted moved into one-time restricted sources to avoid cuts | | | | $ 1,745,530.00 | $ - |
| Statutory Benefits for Step & Column Adjustment | | | | $ 244,187.32 | $ 493,258.39 |
| PERS increase/decrease | | | | $ 132,831.28 | $ 98,536.66 |
| **Total Employee Benefits** | **3000-3999** | **$ 30,151,506.49** | **$ 33,578,823.00** | **$ 35,701,371.60** | **$ 36,293,166.65** |
| Books and Supplies | 4000-4999 | $ 1,934,810.96 | $ 1,027,180.00 | $ 1,570,432.00 | $ 1,570,432.00 |
| Services and Other Operating Expenditures | 5000-5999 | $ 21,622,765.90 | $ 20,876,235.00 | $ 21,781,849.00 | $ 21,751,849.00 |
| Capital Outlay | 6000-6999 | $ 38,559.37 | $ 38,560.00 | $ 7,378.00 | $ 7,378.00 |
| Other Outgo | 7100-7299,7400-7499 | $ 93,737.00 | $ 83,412.00 | $ 83,412.00 | $ 83,412.00 |
| Indirect Costs | 7300-7399 | $ (640,134.15) | $ (1,070,673.00) | $ (570,673.00) | $ (570,673.00) |
| Transfers Out | 7600-7629 | $ - | $ - | | |
| Other Uses | 7630-7699 | $ - | $ - | | |
| Other Adjustments:F-10 School Closure/Consolidation (staff & operating expenses) | | | | $ (1,500,000.00) | $ (1,575,000.00) |
| Other Adjustments: staffing and programmatic reductions | | | | $ (19,753,706.76) | $ (17,486,617.24) |
| **TOTAL EXPENDITURES** | | **$ 135,451,622.23** | **$ 147,473,258.00** | **$ 135,971,740.12** | **$ 140,698,658.23** |
| | | | | | |
| **NET INCREASE (DECREASE) IN FUND BALANCE** | | **$ 3,911,848.83** | **$ (11,512,276.00)** | **$ (540,473.07)** | **$ 184,618.82** |
| | | | | | |
| **FUND BALANCE, RESERVES** | | | | | |
| Beginning Fund Balance | | $ 14,360,981.32 | $ 18,272,830.15 | $ 6,760,554.15 | $ 6,220,081.08 |
| Ending Balance | | $ 18,272,830.15 | $ 6,760,554.15 | $ 6,220,081.08 | $ 6,404,699.89 |
| Restricted Reserve | | $ - | $ - | $ - | $ - |
| Unrestricted Reserve | | $ 18,272,830.15 | $ 6,760,554.15 | $ 6,220,081.08 | $ 6,404,699.89 |
| Special Reserve Fund - Noncapital Outlay (Fund 17) | | $ 554,440.74 | $ 567,440.74 | $ 569,940.74 | $ 572,440.74 |
| Reserve for Economic Uncertainty | | $ 7,091,465.67 | $ 6,737,768.81 | $ 6,220,081.08 | $ 6,404,699.89 |
| Unassigned/Unappropriated Reserve | | $ 11,181,364.48 | $ 22,785.34 | $ 0.00 | $ (0.00) |

**2024-25 Proposed Budget Multi Year Projection (MYP) General Fund 01**

**Restricted (Resources 2000-9999)**

| | | 2023-24 EA | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| LCFF Sources | 8010-8099 | $ 3,421,807.00 | $ 3,421,807.00 | $ 3,421,807.00 | $ 3,421,807.00 |
| Federal Revenue | 8100-8299 | $ 20,146,675.47 | $ 7,582,368.00 | $ 7,582,368.00 | $ 7,582,368.00 |
| Other State Revenue | 8300-8599 | $ 16,945,729.44 | $ 16,058,104.00 | $ 16,058,104.00 | $ 16,058,104.00 |
| Other Local Revenue | 8600-8799 | $ 16,945,515.34 | $ 14,109,976.00 | $ 14,109,976.00 | $ 14,109,976.00 |
| Transfers In | 8900-8929 | $ - | $ - | $ - | $ - |
| Other Sources | 8930-8979 | $ - | $ - | $ - | $ - |
| Contributions | 8980-8999 | $ 41,379,528.52 | $ 47,000,412.00 | $ 49,169,267.95 | $ 50,669,267.95 |
| **TOTAL REVENUES** | | **$ 98,839,255.77** | **$ 88,172,667.00** | **$ 90,341,522.95** | **$ 91,841,522.95** |
| | | | | | |
| **EXPENDITURES** | | | | | |
| Certificated Salaries | | | | | |
| Base Salaries | | | | $ 27,757,805.00 | $ 24,505,873.32 |
| Other Adjustments: Remove one time expenses in 2024-25 | | | | $ (3,732,439.00) | |
| Step & Column Adjustment: | | | | $ 480,507.32 | $ 490,117.47 |
| **Total Certificated Salaries** | **1000-1999** | **$ 38,337,768.91** | **$ 27,757,805.00** | **$ 24,505,873.32** | **$ 24,995,990.79** |
| Classified Salaries | | | | | |
| Base Salaries | | | | $ 9,757,964.00 | $ 8,930,299.92 |
| Other Adjustments: Remove one time expenses in 2024-25 | | | | $ (1,002,768.00) | |
| Step & Column Adjustment: | | | | $ 175,103.92 | $ 178,606.00 |
| **Total Classified Salaries** | **2000-2999** | **$ 10,072,835.14** | **$ 9,757,964.00** | **$ 8,930,299.92** | **$ 9,108,905.92** |
| Employee Benefits | | | | | |
| Base Benefits | | | | $ 23,174,429.00 | $ 21,641,918.46 |
| Other Adjustments: Remove one time expenses in 2024-25 | | | | $ (1,745,530.00) | |
| Statutory Benefits for Step & Column Adjustment | | | | $ 163,902.81 | $ 167,180.87 |
| PERS increase/decrease | | | | $ 49,116.65 | $ 36,435.62 |
| **Employee Benefits** | **3000-3999** | **$ 26,616,960.83** | **$ 23,174,429.00** | **$ 21,641,918.46** | **$ 21,845,534.95** |
| Books and Supplies | 4000-4999 | $ 3,810,237.51 | $ 3,110,801.00 | $ 3,056,575.47 | $ 3,056,575.47 |
| Services and Other Operating Expenditures | 5000-5999 | $ 35,573,616.04 | $ 31,800,016.00 | $ 31,794,941.25 | $ 32,430,840.08 |
| Capital Outlay | 6000-6999 | $ 888,364.29 | $ 106,853.00 | $ 106,853.00 | $ 108,990.06 |
| Other Outgo | 7100-7299,7400-7499 | $ - | $ - | $ - | $ - |
| Indirect Costs | 7300-7399 | $ 210,873.15 | $ 325,859.00 | $ 325,859.00 | $ 325,859.00 |
| Transfers Out | 7600-7629 | $ 3,901,268.84 | $ - | $ - | $ - |
| Other Uses | 7630-7699 | $ - | $ - | $ - | $ - |
| Other Adjustments: | | | | $ - | $ - |
| Other Adjustments: | | | | | |
| **TOTAL EXPENDITURES** | | **$ 119,411,924.71** | **$ 96,033,727.00** | **$ 90,362,320.42** | **$ 91,872,696.26** |
| | | | | | |
| **NET INCREASE (DECREASE) IN FUND BALANCE** | | **$ (20,572,668.94)** | **$ (7,861,060.00)** | **$ (20,797.47)** | **$ (31,173.31)** |
| | | | | | |
| **FUND BALANCE, RESERVES** | | | | | |
| Beginning Fund Balance | | $ 38,391,209.42 | $ 17,818,540.48 | $ 9,957,480.48 | $ 9,936,683.01 |
| Ending Balance | | $ 17,818,540.48 | $ 9,957,480.48 | $ 9,936,683.01 | $ 9,905,509.70 |
| Restricted Reserve | | $ 17,818,540.48 | $ 9,957,480.48 | $ 9,936,683.01 | $ 9,905,509.70 |
| Unrestricted Reserve | | $ - | $ - | $ - | $ - |
| Special Reserve Fund - Noncapital Outlay (Fund 17) | | $ - | $ - | $ - | $ - |
| Reserve for Economic Uncertainty | | $ - | $ - | $ - | $ - |
| Unassigned/Unappropriated Reserve | | $ - | $ - | $ - | $ - |

**2024-25 Proposed Budget Multi Year Projection (MYP) General Fund 01**

**Combined Unrestricted & Restricted (Resources 0000-9999)**

| | | 2023-24 EA | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|---|
| **REVENUES** | | | | | |
| LCFF Sources | 8010-8099 | $ 170,853,928.00 | $ 169,619,415.00 | $ 173,359,276.00 | $ 179,311,286.00 |
| Federal Revenue | 8100-8299 | $ 20,146,675.47 | $ 7,582,368.00 | $ 7,582,368.00 | $ 7,582,368.00 |
| Other State Revenue | 8300-8599 | $ 23,409,504.44 | $ 22,521,879.00 | $ 22,521,879.00 | $ 22,521,879.00 |
| Other Local Revenue | 8600-8799 | $ 22,434,334.92 | $ 23,324,248.00 | $ 21,223,528.00 | $ 22,223,528.00 |
| Transfers In | 8900-8929 | $ 1,358,284.00 | $ 1,085,739.00 | $ 1,085,739.00 | $ 1,085,739.00 |
| Other Sources | 8930-8979 | $ - | $ - | $ - | $ - |
| Contributions | 8980-8999 | $ - | $ - | $ - | $ - |
| **TOTAL REVENUES** | | **$ 238,202,726.83** | **$ 224,133,649.00** | **$ 225,772,790.00** | **$ 232,724,800.00** |
| | | | | | |
| **EXPENDITURES** | | | | | |
| Certificated Salaries | | | | | |
| Base Salaries | | | | $ 97,788,272.00 | $ 99,006,408.38 |
| Other Adjustments | | | | $ - | $ - |
| Step & Column Adjustment | | | | $ 1,218,136.38 | $ 1,980,128.17 |
| **Total Certificated Salaries** | **1000-1999** | **$ 97,969,912.31** | **$ 97,788,272.00** | **$ 99,006,408.38** | **$ 100,986,536.55** |
| Classified Salaries | | | | | |
| Base Salaries | | | | $ 32,667,218.00 | $ 33,081,442.14 |
| Other Adjustments | | | | $ - | $ - |
| Step & Column Adjustment | | | | $ 414,224.14 | $ 661,628.84 |
| **Total Classified Salaries** | **2000-2999** | **$ 32,691,068.40** | **$ 32,667,218.00** | **$ 33,081,442.14** | **$ 33,743,070.98** |
| Employee Benefits | | | | | |
| Base Benefits | | | | $ 56,753,252.00 | $ 57,343,290.06 |
| Other Adjustments | | | | $ - | $ - |
| Step & Column Salary Adjustments | | | | $ 408,090.13 | $ 660,439.25 |
| PERS Adjustment | | | | $ 181,947.93 | $ 134,972.28 |
| **Employee Benefits** | **3000-3999** | **$ 56,768,467.32** | **$ 56,753,252.00** | **$ 57,343,290.06** | **$ 58,138,701.60** |
| Books and Supplies | 4000-4999 | $ 5,745,048.47 | $ 4,137,981.00 | $ 4,627,007.47 | $ 4,627,007.47 |
| Services and Other Operating Expenditures | 5000-5999 | $ 57,196,381.94 | $ 52,676,251.00 | $ 53,576,790.25 | $ 54,182,689.08 |
| Capital Outlay | 6000-6999 | $ 926,923.66 | $ 145,413.00 | $ 114,231.00 | $ 116,368.06 |
| Other Outgo | 7100-7299,7400-7499 | $ 93,737.00 | $ 83,412.00 | $ 83,412.00 | $ 83,412.00 |
| Indirect Costs | 7300-7399 | $ (429,261.00) | $ (744,814.00) | $ (244,814.00) | $ (244,814.00) |
| Transfers Out | 7600-7629 | $ 3,901,268.84 | $ - | $ - | $ - |
| Other Uses | 7630-7699 | $ - | $ - | $ - | $ - |
| Other Adjustments:F-10 School Closure/Consolidation (staff & operating expenses) | | | | $ (1,500,000.00) | $ (1,575,000.00) |
| Other Adjustments: staffing and programmatic reductions | | | | $ (19,753,706.76) | $ (17,486,617.24) |
| **TOTAL EXPENDITURES** | | **$ 254,863,546.94** | **$ 243,506,985.00** | **$ 226,334,060.54** | **$ 232,571,354.49** |
| | | | | | |
| **NET INCREASE (DECREASE) IN FUND BALANCE** | | **$ (16,660,820.11)** | **$ (19,373,336.00)** | **$ (561,270.54)** | **$ 153,445.51** |
| | | | | | |
| **FUND BALANCE, RESERVES** | | | | | |
| Beginning Fund Balance | | $ 52,752,190.74 | $ 36,091,370.63 | $ 16,718,034.63 | $ 16,156,764.09 |
| Ending Balance | | $ 36,091,370.63 | $ 16,718,034.63 | $ 16,156,764.09 | $ 16,310,209.59 |
| Restricted Reserve | | $ 17,818,540.48 | $ 9,957,480.48 | $ 9,936,683.01 | $ 9,905,509.70 |
| Unrestricted Reserve | | $ 18,272,830.15 | $ 6,760,554.15 | $ 6,220,081.08 | $ 6,404,699.89 |
| Special Reserve Fund - Noncapital Outlay (Fund 17) | | $ 554,440.74 | $ 567,440.74 | $ 569,940.74 | $ 572,440.74 |
| Reserve for Economic Uncertainty | | $ 7,091,465.67 | $ 6,737,768.81 | $ 6,220,081.08 | $ 6,404,699.89 |
| Unassigned/Unappropriated Reserve | | $ 11,181,364.48 | $ 22,785.34 | $ 0.00 | $ (0.00) |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 1,099,900.40 | 1,099,900.40 | 0.0% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 1,099,900.40 | 1,099,900.40 | 0.0% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 1,099,900.40 | 1,099,900.40 | 0.0% |
| 2) Ending Balance, June 30 (E + F1e) | | | 1,099,900.40 | 1,099,900.40 | 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 | 1,099,900.40 | 1,099,900.40 | 0.0% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 1,099,900.40 | | |
| 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 | | | 1,099,900.40 | | |
| **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) | | | 1,099,900.40 | | |
| **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% |
| 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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| Subscription Assets | | 6700 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 2023-24 Estimated Actuals | 2024-25 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 | 1,099,900.40 | 1,099,900.40 | 0.0% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 1,099,900.40 | 1,099,900.40 | 0.0% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 1,099,900.40 | 1,099,900.40 | 0.0% |
| 2) Ending Balance, June 30 (E + F1e) | | | 1,099,900.40 | 1,099,900.40 | 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 | 1,099,900.40 | 1,099,900.40 | 0.0% |
| c) Committed | | | | | |

| Description | Function Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| 8210 | Student Activity Funds | 1,099,900.40 | 1,099,900.40 |
| Total, Restricted Balance | | 1,099,900.40 | 1,099,900.40 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| 1) LCFF Sources | | 8010-8099 | 20,578,525.00 | 22,488,900.00 | 9.3% |
| 2) Federal Revenue | | 8100-8299 | 400,220.85 | 152,485.00 | -61.9% |
| 3) Other State Revenue | | 8300-8599 | 1,249,172.27 | 329,679.00 | -73.6% |
| 4) Other Local Revenue | | 8600-8799 | 379,470.07 | 200,000.00 | -47.3% |
| 5) TOTAL, REVENUES | | | 22,607,388.19 | 23,171,064.00 | 2.5% |
| **B. EXPENDITURES** | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 11,388,738.28 | 13,174,935.00 | 15.7% |
| 2) Classified Salaries | | 2000-2999 | 2,662,077.80 | 3,074,676.00 | 15.5% |
| 3) Employee Benefits | | 3000-3999 | 4,949,917.76 | 5,938,605.00 | 20.0% |
| 4) Books and Supplies | | 4000-4999 | 604,088.57 | 132,395.00 | -78.1% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 1,937,820.31 | 235,635.00 | -87.8% |
| 6) Capital Outlay | | 6000-6999 | 117,340.89 | 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 | 383,634.38 | 429,261.00 | 11.9% |
| 9) TOTAL, EXPENDITURES | | | 22,043,617.99 | 22,985,507.00 | 4.3% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | 563,770.20 | 185,557.00 | -67.1% |
| **D. OTHER FINANCING SOURCES/USES** | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 1,358,284.00 | 585,739.00 | -56.9% |
| 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 | | | (1,358,284.00) | (585,739.00) | -56.9% |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | | (794,513.80) | (400,182.00) | -49.6% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 4,445,686.42 | 3,651,172.62 | -17.9% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 4,445,686.42 | 3,651,172.62 | -17.9% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 4,445,686.42 | 3,651,172.62 | -17.9% |
| 2) Ending Balance, June 30 (E + F1e) | | | 3,651,172.62 | 3,250,990.62 | -11.0% |
| 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 | 3,193,314.34 | 2,770,538.34 | -13.2% |
| 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 | 456,358.28 | 480,452.28 | 5.3% |
| **G. ASSETS** | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 15,797,597.54 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (448,329.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 62,385.26 | | |
| 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 | | | 15,413,153.80 | | |
| **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 | 415.24 | | |
| 2) Due to Grantor Governments | | 9590 | 35,756.00 | | |
| 3) Due to Other Funds | | 9610 | 9,132,329.45 | | |
| 4) Current Loans | | 9640 | 0.00 | | |
| 5) Unearned Revenue | | 9650 | (1,537.63) | | |
| 6) TOTAL, LIABILITIES | | | 9,166,963.06 | | |
| **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) | | | 6,246,190.74 | | |
| **LCFF SOURCES** | | | | | |
| Principal Apportionment | | | | | |
| State Aid - Current Year | | 8011 | 8,617,576.00 | 9,223,260.00 | 7.0% |
| Education Protection Account State Aid - Current Year | | 8012 | 341,876.00 | 358,393.00 | 4.8% |
| 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 | 11,619,073.00 | 12,907,247.00 | 11.1% |
| 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 | | | 20,578,525.00 | 22,488,900.00 | 9.3% |
| **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 | 214,991.00 | 152,485.00 | -29.1% |
| 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, Immigrant Student Program | 4201 | 8290 | 0.00 | 0.00 | 0.0% |
| Title III, 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 | 185,229.85 | 0.00 | -100.0% |
| TOTAL, FEDERAL REVENUE | | | 400,220.85 | 152,485.00 | -61.9% |
| **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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 32,616.00 | 32,616.00 | 0.0% |
| Lottery - Unrestricted and Instructional Materials | | 8560 | 561,604.46 | 297,063.00 | -47.1% |
| 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 | 654,951.81 | 0.00 | -100.0% |
| TOTAL, OTHER STATE REVENUE | | | 1,249,172.27 | 329,679.00 | -73.6% |
| **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 | 333,480.71 | 200,000.00 | -40.0% |
| 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 | 45,989.36 | 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 | | | 379,470.07 | 200,000.00 | -47.3% |
| TOTAL, REVENUES | | | 22,607,388.19 | 23,171,064.00 | 2.5% |
| **CERTIFICATED SALARIES** | | | | | |
| Certificated Teachers' Salaries | | 1100 | 9,776,349.78 | 11,576,036.00 | 18.4% |
| Certificated Pupil Support Salaries | | 1200 | 563,498.33 | 627,586.00 | 11.4% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 760,956.58 | 684,729.00 | -10.0% |
| Other Certificated Salaries | | 1900 | 287,933.59 | 286,584.00 | -0.5% |
| TOTAL, CERTIFICATED SALARIES | | | 11,388,738.28 | 13,174,935.00 | 15.7% |
| **CLASSIFIED SALARIES** | | | | | |
| Classified Instructional Salaries | | 2100 | 435,237.91 | 615,736.00 | 41.5% |
| Classified Support Salaries | | 2200 | 472,499.34 | 468,640.00 | -0.8% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 364,898.91 | 363,331.00 | -0.4% |
| Clerical, Technical and Office Salaries | | 2400 | 842,146.18 | 930,434.00 | 10.5% |
| Other Classified Salaries | | 2900 | 547,295.46 | 696,535.00 | 27.3% |
| TOTAL, CLASSIFIED SALARIES | | | 2,662,077.80 | 3,074,676.00 | 15.5% |
| **EMPLOYEE BENEFITS** | | | | | |
| STRS | | 3101-3102 | 1,855,794.79 | 2,200,771.00 | 18.6% |
| PERS | | 3201-3202 | 680,523.37 | 822,356.00 | 20.8% |
| OASDI/Medicare/Alternative | | 3301-3302 | 413,269.60 | 530,561.00 | 28.4% |
| Health and Welfare Benefits | | 3401-3402 | 1,499,838.58 | 1,802,772.00 | 20.2% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| Unemployment Insurance | | 3501-3502 | 7,364.20 | 7,985.00 | 8.4% |
| Workers' Compensation | | 3601-3602 | 282,079.32 | 323,345.00 | 14.6% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 211,047.90 | 250,815.00 | 18.8% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 4,949,917.76 | 5,938,605.00 | 20.0% |
| **BOOKS AND SUPPLIES** | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 26,647.27 | 0.00 | -100.0% |
| Books and Other Reference Materials | | 4200 | 17,311.59 | 5,600.00 | -67.7% |
| Materials and Supplies | | 4300 | 539,419.57 | 115,295.00 | -78.6% |
| Noncapitalized Equipment | | 4400 | 20,710.14 | 11,500.00 | -44.5% |
| Food | | 4700 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 604,088.57 | 132,395.00 | -78.1% |
| **SERVICES AND OTHER OPERATING EXPENDITURES** | | | | | |
| Subagreements for Services | | 5100 | 303,210.74 | 88,000.00 | -71.0% |
| Travel and Conferences | | 5200 | 29,314.71 | 2,000.00 | -93.2% |
| Dues and Memberships | | 5300 | 0.00 | 500.00 | New |
| Insurance | | 5400-5450 | 53,689.00 | 0.00 | -100.0% |
| Operations and Housekeeping Services | | 5500 | 392,374.67 | 0.00 | -100.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 579,651.08 | 500.00 | -99.9% |
| 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 | 559,497.52 | 143,075.00 | -74.4% |
| Communications | | 5900 | 20,082.59 | 1,560.00 | -92.2% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 1,937,820.31 | 235,635.00 | -87.8% |
| **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 | 117,340.89 | 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 | | | 117,340.89 | 0.00 | -100.0% |
| **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 | 383,634.38 | 429,261.00 | 11.9% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | 383,634.38 | 429,261.00 | 11.9% |
| TOTAL, EXPENDITURES | | | 22,043,617.99 | 22,985,507.00 | 4.3% |
| **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 | 1,358,284.00 | 585,739.00 | -56.9% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 1,358,284.00 | 585,739.00 | -56.9% |
| **OTHER SOURCES/USES** | | | | | |
| **SOURCES** | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| 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) | | | (1,358,284.00) | (585,739.00) | -56.9% |

| Description | Function Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| 1) LCFF Sources | | 8010-8099 | 20,578,525.00 | 22,488,900.00 | 9.3% |
| 2) Federal Revenue | | 8100-8299 | 400,220.85 | 152,485.00 | -61.9% |
| 3) Other State Revenue | | 8300-8599 | 1,249,172.27 | 329,679.00 | -73.6% |
| 4) Other Local Revenue | | 8600-8799 | 379,470.07 | 200,000.00 | -47.3% |
| 5) TOTAL, REVENUES | | | 22,607,388.19 | 23,171,064.00 | 2.5% |
| **B. EXPENDITURES (Objects 1000-7999)** | | | | | |
| 1) Instruction | 1000-1999 | | 14,709,911.32 | 16,838,239.00 | 14.5% |
| 2) Instruction - Related Services | 2000-2999 | | 3,541,805.01 | 3,333,657.00 | -5.9% |
| 3) Pupil Services | 3000-3999 | | 1,299,974.73 | 1,351,681.00 | 4.0% |
| 4) Ancillary Services | 4000-4999 | | 82,770.99 | 115,008.00 | 38.9% |
| 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 | | 1,091,004.38 | 429,261.00 | -60.7% |
| 8) Plant Services | 8000-8999 | | 1,318,151.56 | 917,661.00 | -30.4% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 0.00 | 0.0% |
| 10) TOTAL, EXPENDITURES | | | 22,043,617.99 | 22,985,507.00 | 4.3% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)** | | | 563,770.20 | 185,557.00 | -67.1% |
| **D. OTHER FINANCING SOURCES/USES** | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 1,358,284.00 | 585,739.00 | -56.9% |
| 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 | | | (1,358,284.00) | (585,739.00) | -56.9% |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | | (794,513.80) | (400,182.00) | -49.6% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 4,445,686.42 | 3,651,172.62 | -17.9% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 4,445,686.42 | 3,651,172.62 | -17.9% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 4,445,686.42 | 3,651,172.62 | -17.9% |
| 2) Ending Balance, June 30 (E + F1e) | | | 3,651,172.62 | 3,250,990.62 | -11.0% |
| 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 | 3,193,314.34 | 2,770,538.34 | -13.2% |
| 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 | 456,358.28 | 480,452.28 | 5.3% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| 2600 | Expanded Learning Opportunities Program | 1,082,014.54 | 1,082,014.54 |
| 3216 | Expanded Learning Opportunities (ELO) Grant: ESSER II State Reserve | 409.84 | 409.84 |
| 6266 | Educator Effectiveness, FY 2021-22 | 24,001.13 | 24,001.13 |
| 6300 | Lottery: Instructional Materials | 383,307.06 | 383,307.06 |
| 6500 | Special Education | 101.59 | 101.59 |
| 6762 | Arts, Music, and Instructional Materials Discretionary Block Grant | 970,493.37 | 970,493.37 |
| 6770 | Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28) | 203,188.00 | 203,188.00 |
| 7311 | Classified School Employee Professional Development Block Grant | 4,702.63 | 4,702.63 |
| 7426 | Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff | .01 | .01 |
| 7435 | Learning Recovery Emergency Block Grant | 521,248.70 | 98,472.70 |
| 9010 | Other Restricted Local | 3,847.47 | 3,847.47 |
| Total, Restricted Balance | | 3,193,314.34 | 2,770,538.34 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 25,200.00 | 0.00 | -100.0% |
| 3) Other State Revenue | | 8300-8599 | 4,611,288.00 | 4,453,184.00 | -3.4% |
| 4) Other Local Revenue | | 8600-8799 | 0.00 | 0.00 | 0.0% |
| 5) TOTAL, REVENUES | | | 4,636,488.00 | 4,453,184.00 | -4.0% |
| **B. EXPENDITURES** | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 449,225.74 | 449,226.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 38,078.52 | 38,078.00 | 0.0% |
| 3) Employee Benefits | | 3000-3999 | 124,201.23 | 148,629.00 | 19.7% |
| 4) Books and Supplies | | 4000-4999 | 40,989.00 | 40,989.00 | 0.0% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 4,130,047.64 | 3,955,266.00 | -4.2% |
| 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 | 45,626.62 | 37,105.00 | -18.7% |
| 9) TOTAL, EXPENDITURES | | | 4,828,168.75 | 4,669,293.00 | -3.3% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | (191,680.75) | (216,109.00) | 12.7% |
| **D. OTHER FINANCING SOURCES/USES** | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 3,901,268.84 | 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 | | | 3,901,268.84 | 0.00 | -100.0% |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | | 3,709,588.09 | (216,109.00) | -105.8% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 3,531.39 | 3,713,119.48 | 105,046.1% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 3,531.39 | 3,713,119.48 | 105,046.1% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 3,531.39 | 3,713,119.48 | 105,046.1% |
| 2) Ending Balance, June 30 (E + F1e) | | | 3,713,119.48 | 3,497,010.48 | -5.8% |
| 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 | 3,710,845.38 | 3,494,736.38 | -5.8% |
| 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 | 2,274.10 | 2,274.10 | 0.0% |
| **G. ASSETS** | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 3,955,721.57 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (9,857.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 1,180.00 | | |
| 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 | | | 3,947,044.57 | | |
| **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 | 3,986.19 | | |
| 4) Current Loans | | 9640 | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 3,986.19 | | |
| **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) | | | 3,943,058.38 | | |
| **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 | 0.00 | -100.0% |
| TOTAL, FEDERAL REVENUE | | | 25,200.00 | 0.00 | -100.0% |
| **OTHER STATE REVENUE** | | | | | |
| Child Nutrition Programs | | 8520 | 0.00 | 0.00 | 0.0% |
| Child Development Apportionments | | 8530 | 923,632.00 | 930,331.00 | 0.7% |
| Pass-Through Revenues from State Sources | | 8587 | 0.00 | 0.00 | 0.0% |
| State Preschool | 6105 | 8590 | 115,765.00 | 0.00 | -100.0% |
| All Other State Revenue | All Other | 8590 | 3,571,891.00 | 3,522,853.00 | -1.4% |
| TOTAL, OTHER STATE REVENUE | | | 4,611,288.00 | 4,453,184.00 | -3.4% |
| **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 | | | 4,636,488.00 | 4,453,184.00 | -4.0% |
| **CERTIFICATED SALARIES** | | | | | |
| Certificated Teachers' Salaries | | 1100 | 267,976.90 | 267,977.00 | 0.0% |
| Certificated Pupil Support Salaries | | 1200 | 0.00 | 0.00 | 0.0% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 178,174.08 | 178,174.00 | 0.0% |
| Other Certificated Salaries | | 1900 | 3,074.76 | 3,075.00 | 0.0% |
| TOTAL, CERTIFICATED SALARIES | | | 449,225.74 | 449,226.00 | 0.0% |
| **CLASSIFIED SALARIES** | | | | | |
| Classified Instructional Salaries | | 2100 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| Classified Support Salaries | | 2200 | 1,810.72 | 1,811.00 | 0.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 0.00 | 0.00 | 0.0% |
| Clerical, Technical and Office Salaries | | 2400 | 8,539.00 | 8,539.00 | 0.0% |
| Other Classified Salaries | | 2900 | 27,728.80 | 27,728.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 38,078.52 | 38,078.00 | 0.0% |
| **EMPLOYEE BENEFITS** | | | | | |
| STRS | | 3101-3102 | 85,299.23 | 85,802.00 | 0.6% |
| PERS | | 3201-3202 | 3,861.09 | 10,160.00 | 163.1% |
| OASDI/Medicare/Alternative | | 3301-3302 | 6,853.93 | 26,697.00 | 289.5% |
| Health and Welfare Benefits | | 3401-3402 | 13,224.96 | 13,228.00 | 0.0% |
| Unemployment Insurance | | 3501-3502 | 3,396.60 | 243.00 | -92.8% |
| Workers' Compensation | | 3601-3602 | 8,824.98 | 9,759.00 | 10.6% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 2,740.44 | 2,740.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 124,201.23 | 148,629.00 | 19.7% |
| **BOOKS AND SUPPLIES** | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 0.00 | 0.00 | 0.0% |
| Books and Other Reference Materials | | 4200 | 71.45 | 71.00 | -0.6% |
| Materials and Supplies | | 4300 | 38,028.60 | 38,029.00 | 0.0% |
| Noncapitalized Equipment | | 4400 | 2,888.95 | 2,889.00 | 0.0% |
| Food | | 4700 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 40,989.00 | 40,989.00 | 0.0% |
| **SERVICES AND OTHER OPERATING EXPENDITURES** | | | | | |
| Subagreements for Services | | 5100 | 3,491,246.29 | 3,497,946.00 | 0.2% |
| Travel and Conferences | | 5200 | 669.96 | 670.00 | 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 | 9,650.00 | 9,650.00 | 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 | 628,481.39 | 447,000.00 | -28.9% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 4,130,047.64 | 3,955,266.00 | -4.2% |
| **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 | 45,626.62 | 37,105.00 | -18.7% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | 45,626.62 | 37,105.00 | -18.7% |
| TOTAL, EXPENDITURES | | | 4,828,168.75 | 4,669,293.00 | -3.3% |
| **INTERFUND TRANSFERS** | | | | | |
| **INTERFUND TRANSFERS IN** | | | | | |
| From: General Fund | | 8911 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers In | | 8919 | 3,901,268.84 | 0.00 | -100.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 3,901,268.84 | 0.00 | -100.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **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 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) | | | 3,901,268.84 | 0.00 | -100.0% |

| Description | Function Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 25,200.00 | 0.00 | -100.0% |
| 3) Other State Revenue | | 8300-8599 | 4,611,288.00 | 4,453,184.00 | -3.4% |
| 4) Other Local Revenue | | 8600-8799 | 0.00 | 0.00 | 0.0% |
| 5) TOTAL, REVENUES | | | 4,636,488.00 | 4,453,184.00 | -4.0% |
| **B. EXPENDITURES (Objects 1000-7999)** | | | | | |
| 1) Instruction | 1000-1999 | | 4,482,737.85 | 4,327,097.00 | -3.5% |
| 2) Instruction - Related Services | 2000-2999 | | 268,628.97 | 273,372.00 | 1.8% |
| 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 | | 825.08 | 886.00 | 7.4% |
| 6) Enterprise | 6000-6999 | | 0.00 | 0.00 | 0.0% |
| 7) General Administration | 7000-7999 | | 45,626.62 | 37,105.00 | -18.7% |
| 8) Plant Services | 8000-8999 | | 30,350.23 | 30,833.00 | 1.6% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 0.00 | 0.0% |
| 10) TOTAL, EXPENDITURES | | | 4,828,168.75 | 4,669,293.00 | -3.3% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)** | | | (191,680.75) | (216,109.00) | 12.7% |
| **D. OTHER FINANCING SOURCES/USES** | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 3,901,268.84 | 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 | | | 3,901,268.84 | 0.00 | -100.0% |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | | 3,709,588.09 | (216,109.00) | -105.8% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 3,531.39 | 3,713,119.48 | 105,046.1% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 3,531.39 | 3,713,119.48 | 105,046.1% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 3,531.39 | 3,713,119.48 | 105,046.1% |
| 2) Ending Balance, June 30 (E + F1e) | | | 3,713,119.48 | 3,497,010.48 | -5.8% |
| 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 | 3,710,845.38 | 3,494,736.38 | -5.8% |
| 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 | 2,274.10 | 2,274.10 | 0.0% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| 2600 | Expanded Learning Opportunities Program | 3,709,588.09 | 3,493,479.09 |
| 5058 | Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend | 1,076.25 | 1,076.25 |
| 5066 | Child Development: ARP California State Preschool Program - Rate Supplements | 181.04 | 181.04 |
| Total, Restricted Balance | | 3,710,845.38 | 3,494,736.38 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 4,636,926.77 | 4,079,535.00 | -12.0% |
| 3) Other State Revenue | | 8300-8599 | 4,758,102.35 | 4,457,363.00 | -6.3% |
| 4) Other Local Revenue | | 8600-8799 | 503,997.86 | 305,238.00 | -39.4% |
| 5) TOTAL, REVENUES | | | 9,899,026.98 | 8,842,136.00 | -10.7% |
| **B. EXPENDITURES** | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 2,724,034.66 | 3,209,554.00 | 17.8% |
| 3) Employee Benefits | | 3000-3999 | 1,659,795.99 | 1,925,145.00 | 16.0% |
| 4) Books and Supplies | | 4000-4999 | 3,589,588.73 | 3,054,174.00 | -14.9% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 726,615.81 | 698,461.00 | -3.9% |
| 6) Capital Outlay | | 6000-6999 | 826,865.80 | 481,196.00 | -41.8% |
| 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 | 278,448.00 | New |
| 9) TOTAL, EXPENDITURES | | | 9,526,900.99 | 9,646,978.00 | 1.3% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | 372,125.99 | (804,842.00) | -316.3% |
| **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)** | | | 372,125.99 | (804,842.00) | -316.3% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 4,433,696.33 | 4,805,822.32 | 8.4% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 4,433,696.33 | 4,805,822.32 | 8.4% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 4,433,696.33 | 4,805,822.32 | 8.4% |
| 2) Ending Balance, June 30 (E + F1e) | | | 4,805,822.32 | 4,000,980.32 | -16.7% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 200.00 | 0.00 | -100.0% |
| Stores | | 9712 | 959,370.93 | 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 | 3,846,251.39 | 4,000,980.32 | 4.0% |
| 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 | 3,388,644.47 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (88,979.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 6,919.80 | | |
| 6) Stores | | 9320 | 959,370.93 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) Lease Receivable | | 9380 | 0.00 | | |
| 10) TOTAL, ASSETS | | | 4,268,656.20 | | |
| **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 | 407,639.38 | | |
| 4) Current Loans | | 9640 | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 407,639.38 | | |
| **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) | | | 3,861,016.82 | | |
| **FEDERAL REVENUE** | | | | | |
| Child Nutrition Programs | | 8220 | 4,636,926.77 | 4,079,535.00 | -12.0% |
| Donated Food Commodities | | 8221 | 0.00 | 0.00 | 0.0% |
| All Other Federal Revenue | | 8290 | 0.00 | 0.00 | 0.0% |
| TOTAL, FEDERAL REVENUE | | | 4,636,926.77 | 4,079,535.00 | -12.0% |
| **OTHER STATE REVENUE** | | | | | |
| Child Nutrition Programs | | 8520 | 4,758,102.35 | 4,457,363.00 | -6.3% |
| All Other State Revenue | | 8590 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 4,758,102.35 | 4,457,363.00 | -6.3% |
| **OTHER LOCAL REVENUE** | | | | | |
| Other Local Revenue | | | | | |
| Sales | | | | | |
| Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Food Service Sales | | 8634 | 300,384.05 | 225,404.00 | -25.0% |
| Leases and Rentals | | 8650 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 77,488.56 | 77,489.00 | 0.0% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 88,979.00 | 0.00 | -100.0% |
| Fees and Contracts | | | | | |
| Interagency Services | | 8677 | 34,801.25 | 0.00 | -100.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 2,345.00 | 2,345.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 503,997.86 | 305,238.00 | -39.4% |
| TOTAL, REVENUES | | | 9,899,026.98 | 8,842,136.00 | -10.7% |
| **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 | 2,171,516.90 | 2,476,202.00 | 14.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 355,404.58 | 534,189.00 | 50.3% |
| Clerical, Technical and Office Salaries | | 2400 | 131,022.56 | 133,073.00 | 1.6% |
| Other Classified Salaries | | 2900 | 66,090.62 | 66,090.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 2,724,034.66 | 3,209,554.00 | 17.8% |
| **EMPLOYEE BENEFITS** | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 701,381.48 | 841,019.00 | 19.9% |
| OASDI/Medicare/Alternative | | 3301-3302 | 204,303.02 | 239,264.00 | 17.1% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| Health and Welfare Benefits | | 3401-3402 | 656,681.76 | 734,932.00 | 11.9% |
| Unemployment Insurance | | 3501-3502 | 1,333.47 | 1,564.00 | 17.3% |
| Workers' Compensation | | 3601-3602 | 55,261.86 | 64,204.00 | 16.2% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 40,834.40 | 44,162.00 | 8.1% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 1,659,795.99 | 1,925,145.00 | 16.0% |
| **BOOKS AND SUPPLIES** | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 37,528.17 | 36,435.00 | -2.9% |
| Noncapitalized Equipment | | 4400 | 77,337.90 | 77,338.00 | 0.0% |
| Food | | 4700 | 3,474,722.66 | 2,940,401.00 | -15.4% |
| TOTAL, BOOKS AND SUPPLIES | | | 3,589,588.73 | 3,054,174.00 | -14.9% |
| **SERVICES AND OTHER OPERATING EXPENDITURES** | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 29,965.23 | 29,809.00 | -0.5% |
| Dues and Memberships | | 5300 | 0.00 | 0.00 | 0.0% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 113,669.40 | 113,669.00 | 0.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 237,302.24 | 227,304.00 | -4.2% |
| 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 | 340,678.94 | 322,679.00 | -5.3% |
| Communications | | 5900 | 5,000.00 | 5,000.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 726,615.81 | 698,461.00 | -3.9% |
| **CAPITAL OUTLAY** | | | | | |
| Buildings and Improvements of Buildings | | 6200 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 826,865.80 | 481,196.00 | -41.8% |
| 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 | | | 826,865.80 | 481,196.00 | -41.8% |
| **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 | 278,448.00 | New |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | 0.00 | 278,448.00 | New |
| TOTAL, EXPENDITURES | | | 9,526,900.99 | 9,646,978.00 | 1.3% |
| **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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 4,636,926.77 | 4,079,535.00 | -12.0% |
| 3) Other State Revenue | | 8300-8599 | 4,758,102.35 | 4,457,363.00 | -6.3% |
| 4) Other Local Revenue | | 8600-8799 | 503,997.86 | 305,238.00 | -39.4% |
| 5) TOTAL, REVENUES | | | 9,899,026.98 | 8,842,136.00 | -10.7% |
| **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 | | 9,408,799.59 | 9,251,522.00 | -1.7% |
| 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 | 278,448.00 | New |
| 8) Plant Services | 8000-8999 | | 118,101.40 | 117,008.00 | -0.9% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 0.00 | 0.0% |
| 10) TOTAL, EXPENDITURES | | | 9,526,900.99 | 9,646,978.00 | 1.3% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)** | | | 372,125.99 | (804,842.00) | -316.3% |
| **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)** | | | 372,125.99 | (804,842.00) | -316.3% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 4,433,696.33 | 4,805,822.32 | 8.4% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 4,433,696.33 | 4,805,822.32 | 8.4% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 4,433,696.33 | 4,805,822.32 | 8.4% |
| 2) Ending Balance, June 30 (E + F1e) | | | 4,805,822.32 | 4,000,980.32 | -16.7% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 200.00 | 0.00 | -100.0% |
| Stores | | 9712 | 959,370.93 | 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 | 3,846,251.39 | 4,000,980.32 | 4.0% |
| 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 | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| 5310 | Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students) | 2,700,902.21 | 2,855,631.14 |
| 5466 | Child Nutrition: Supply Chain Assistance (SCA) Funds | 835,733.28 | 835,733.28 |
| 5810 | Other Restricted Federal | 8,877.00 | 8,877.00 |
| 7033 | Child Nutrition: School Food Best Practices Apportionment | 300,738.90 | 300,738.90 |
| Total, Restricted Balance | | 3,846,251.39 | 4,000,980.32 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 5,000.00 | 8,600.00 | 72.0% |
| 5) TOTAL, REVENUES | | | 5,000.00 | 8,600.00 | 72.0% |
| **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 | 417,304.39 | 126,284.00 | -69.7% |
| 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 | | | 417,304.39 | 126,284.00 | -69.7% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | (412,304.39) | (117,684.00) | -71.5% |
| **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)** | | | (412,304.39) | (117,684.00) | -71.5% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 729,652.58 | 317,348.19 | -56.5% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 729,652.58 | 317,348.19 | -56.5% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 729,652.58 | 317,348.19 | -56.5% |
| 2) Ending Balance, June 30 (E + F1e) | | | 317,348.19 | 199,664.19 | -37.1% |
| 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 | 317,348.19 | 199,664.19 | -37.1% |
| **G. ASSETS** | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 373,612.76 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (25,525.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | | | 348,087.76 | | |
| **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 | | | |
| 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) | | | 348,087.76 | | |
| **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 | 5,000.00 | 8,600.00 | 72.0% |
| 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 | | | 5,000.00 | 8,600.00 | 72.0% |
| TOTAL, REVENUES | | | 5,000.00 | 8,600.00 | 72.0% |
| **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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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% |
| 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 | 417,304.39 | 126,284.00 | -69.7% |
| 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 | | | 417,304.39 | 126,284.00 | -69.7% |
| **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 | | | 417,304.39 | 126,284.00 | -69.7% |
| **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** | | | | | |
| 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 | 2023-24 Estimated Actuals | 2024-25 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 | 5,000.00 | 8,600.00 | 72.0% |
| 5) TOTAL, REVENUES | | | 5,000.00 | 8,600.00 | 72.0% |
| **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 | | 417,304.39 | 126,284.00 | -69.7% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 0.00 | 0.0% |
| 10) TOTAL, EXPENDITURES | | | 417,304.39 | 126,284.00 | -69.7% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)** | | | (412,304.39) | (117,684.00) | -71.5% |
| **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)** | | | (412,304.39) | (117,684.00) | -71.5% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 729,652.58 | 317,348.19 | -56.5% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 729,652.58 | 317,348.19 | -56.5% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 729,652.58 | 317,348.19 | -56.5% |
| 2) Ending Balance, June 30 (E + F1e) | | | 317,348.19 | 199,664.19 | -37.1% |
| 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 | 317,348.19 | 199,664.19 | -37.1% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| Total, Restricted Balance | | 0.00 | 0.00 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 5,000.00 | 13,000.00 | 160.0% |
| 5) TOTAL, REVENUES | | | 5,000.00 | 13,000.00 | 160.0% |
| **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)** | | | 5,000.00 | 13,000.00 | 160.0% |
| **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)** | | | 5,000.00 | 13,000.00 | 160.0% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 549,440.74 | 554,440.74 | 0.9% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 549,440.74 | 554,440.74 | 0.9% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 549,440.74 | 554,440.74 | 0.9% |
| 2) Ending Balance, June 30 (E + F1e) | | | 554,440.74 | 567,440.74 | 2.3% |
| 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 | 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 | 554,440.74 | 567,440.74 | 2.3% |
| **G. ASSETS** | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 581,668.69 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (19,221.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | | | 562,447.69 | | |
| **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) | | | 562,447.69 | | |
| **OTHER LOCAL REVENUE** | | | | | |
| Other Local Revenue | | | | | |
| Sales | | | | | |
| Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 5,000.00 | 13,000.00 | 160.0% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 5,000.00 | 13,000.00 | 160.0% |
| TOTAL, REVENUES | | | 5,000.00 | 13,000.00 | 160.0% |
| **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 | 2023-24 Estimated Actuals | 2024-25 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 | 5,000.00 | 13,000.00 | 160.0% |
| 5) TOTAL, REVENUES | | | 5,000.00 | 13,000.00 | 160.0% |
| **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)** | | | 5,000.00 | 13,000.00 | 160.0% |
| **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)** | | | 5,000.00 | 13,000.00 | 160.0% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 549,440.74 | 554,440.74 | 0.9% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 549,440.74 | 554,440.74 | 0.9% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 549,440.74 | 554,440.74 | 0.9% |
| 2) Ending Balance, June 30 (E + F1e) | | | 554,440.74 | 567,440.74 | 2.3% |
| 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 | 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 | 554,440.74 | 567,440.74 | 2.3% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| Total, Restricted Balance | | 0.00 | 0.00 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 3,313,780.56 | 1,901,441.00 | -42.6% |
| 5) TOTAL, REVENUES | | | 3,313,780.56 | 1,901,441.00 | -42.6% |
| **B. EXPENDITURES** | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 2,937.38 | 0.00 | -100.0% |
| 2) Classified Salaries | | 2000-2999 | 23,309.02 | 22,943.00 | -1.6% |
| 3) Employee Benefits | | 3000-3999 | 13,276.80 | 12,833.00 | -3.3% |
| 4) Books and Supplies | | 4000-4999 | 257,277.64 | 89,697.00 | -65.1% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 577,067.72 | 568,571.00 | -1.5% |
| 6) Capital Outlay | | 6000-6999 | 193,890.40 | 84,774.00 | -56.3% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 501,488.00 | New |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 1,067,758.96 | 1,280,306.00 | 19.9% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | 2,246,021.60 | 621,135.00 | -72.3% |
| **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)** | | | 2,246,021.60 | 621,135.00 | -72.3% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 7,635,426.90 | 9,881,448.50 | 29.4% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 7,635,426.90 | 9,881,448.50 | 29.4% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 7,635,426.90 | 9,881,448.50 | 29.4% |
| 2) Ending Balance, June 30 (E + F1e) | | | 9,881,448.50 | 10,502,583.50 | 6.3% |
| 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 | 9,881,448.50 | 10,502,583.50 | 6.3% |
| 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 | 8,836,990.05 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (254,141.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | | | 8,582,849.05 | | |
| **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) | | | 8,582,849.05 | | |
| **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 | 3,313,780.56 | 1,901,441.00 | -42.6% |
| 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 | | | 3,313,780.56 | 1,901,441.00 | -42.6% |
| TOTAL, REVENUES | | | 3,313,780.56 | 1,901,441.00 | -42.6% |
| **CERTIFICATED SALARIES** | | | | | |
| Other Certificated Salaries | | 1900 | 2,937.38 | 0.00 | -100.0% |
| TOTAL, CERTIFICATED SALARIES | | | 2,937.38 | 0.00 | -100.0% |
| **CLASSIFIED SALARIES** | | | | | |
| Classified Support Salaries | | 2200 | 146.95 | 0.00 | -100.0% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| Classified Supervisors' and Administrators' Salaries | | 2300 | 6,195.25 | 6,172.00 | -0.4% |
| Clerical, Technical and Office Salaries | | 2400 | 16,771.92 | 16,771.00 | 0.0% |
| Other Classified Salaries | | 2900 | 194.90 | 0.00 | -100.0% |
| TOTAL, CLASSIFIED SALARIES | | | 23,309.02 | 22,943.00 | -1.6% |
| **EMPLOYEE BENEFITS** | | | | | |
| STRS | | 3101-3102 | 484.67 | 0.00 | -100.0% |
| PERS | | 3201-3202 | 6,078.35 | 6,207.00 | 2.1% |
| OASDI/Medicare/Alternative | | 3301-3302 | 1,834.91 | 1,756.00 | -4.3% |
| Health and Welfare Benefits | | 3401-3402 | 3,972.48 | 4,026.00 | 1.3% |
| Unemployment Insurance | | 3501-3502 | 13.29 | 11.00 | -17.2% |
| Workers' Compensation | | 3601-3602 | 524.98 | 459.00 | -12.6% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 368.12 | 374.00 | 1.6% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 13,276.80 | 12,833.00 | -3.3% |
| **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 | 5,368.61 | 2,000.00 | -62.7% |
| Noncapitalized Equipment | | 4400 | 251,909.03 | 87,697.00 | -65.2% |
| TOTAL, BOOKS AND SUPPLIES | | | 257,277.64 | 89,697.00 | -65.1% |
| **SERVICES AND OTHER OPERATING EXPENDITURES** | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 7.20 | 7.00 | -2.8% |
| 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 | 513,180.56 | 515,183.00 | 0.4% |
| 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 | 63,879.96 | 53,381.00 | -16.4% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 577,067.72 | 568,571.00 | -1.5% |
| **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 | 193,890.40 | 84,774.00 | -56.3% |
| 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 | | | 193,890.40 | 84,774.00 | -56.3% |
| **OTHER OUTGO (excluding Transfers of Indirect Costs)** | | | | | |
| Other Transfers Out | | | | | |
| All Other Transfers Out to All Others | | 7299 | 0.00 | 501,488.00 | New |
| 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 | 501,488.00 | New |
| TOTAL, EXPENDITURES | | | 1,067,758.96 | 1,280,306.00 | 19.9% |
| **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** | | | | | |
| 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** | | | | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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% |
| 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 | 2023-24 Estimated Actuals | 2024-25 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 | 3,313,780.56 | 1,901,441.00 | -42.6% |
| 5) TOTAL, REVENUES | | | 3,313,780.56 | 1,901,441.00 | -42.6% |
| **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 | | 42,307.75 | 35,783.00 | -15.4% |
| 8) Plant Services | 8000-8999 | | 1,025,451.21 | 743,035.00 | -27.5% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 501,488.00 | New |
| 10) TOTAL, EXPENDITURES | | | 1,067,758.96 | 1,280,306.00 | 19.9% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)** | | | 2,246,021.60 | 621,135.00 | -72.3% |
| **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)** | | | 2,246,021.60 | 621,135.00 | -72.3% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 7,635,426.90 | 9,881,448.50 | 29.4% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 7,635,426.90 | 9,881,448.50 | 29.4% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 7,635,426.90 | 9,881,448.50 | 29.4% |
| 2) Ending Balance, June 30 (E + F1e) | | | 9,881,448.50 | 10,502,583.50 | 6.3% |
| 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 | 9,881,448.50 | 10,502,583.50 | 6.3% |
| 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 | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| 9010 | Other Restricted Local | 9,881,448.50 | 10,502,583.50 |
| Total, Restricted Balance | | 9,881,448.50 | 10,502,583.50 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 298,704.99 | 0.00 | -100.0% |
| 5) TOTAL, REVENUES | | | 298,704.99 | 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 | 6,845.65 | 0.00 | -100.0% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 28,840.98 | 0.00 | -100.0% |
| 6) Capital Outlay | | 6000-6999 | 263,042.96 | 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 | | | 298,729.59 | 0.00 | -100.0% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | (24.60) | 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 FUND BALANCE (C + D4)** | | | (24.60) | 0.00 | -100.0% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 0.00 | (24.60) | New |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 0.00 | (24.60) | New |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 0.00 | (24.60) | New |
| 2) Ending Balance, June 30 (E + F1e) | | | (24.60) | (24.60) | 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 | (24.60) | (24.60) | 0.0% |
| **G. ASSETS** | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 811,121.43 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (36,636.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 1,475,217.71 | | |
| 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 | | | 2,249,703.14 | | |
| **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 | 2,520,752.00 | | |
| 4) Current Loans | | 9640 | 0.00 | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 2,520,752.00 | | |
| **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) | | | (271,048.86) | | |
| **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 | 298,704.99 | 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 | | | 298,704.99 | 0.00 | -100.0% |
| TOTAL, REVENUES | | | 298,704.99 | 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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **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 | 6,845.65 | 0.00 | -100.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 6,845.65 | 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 | 28,840.98 | 0.00 | -100.0% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 28,840.98 | 0.00 | -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 | 263,042.96 | 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 | 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 | | | 263,042.96 | 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 | | | 298,729.59 | 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 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| **INTERFUND TRANSFERS OUT** | | | | | |
| 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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| **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 | 2023-24 Estimated Actuals | 2024-25 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 | 298,704.99 | 0.00 | -100.0% |
| 5) TOTAL, REVENUES | | | 298,704.99 | 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 | | 298,729.59 | 0.00 | -100.0% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 0.00 | 0.0% |
| 10) TOTAL, EXPENDITURES | | | 298,729.59 | 0.00 | -100.0% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)** | | | (24.60) | 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 FUND BALANCE (C + D4)** | | | (24.60) | 0.00 | -100.0% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 0.00 | (24.60) | New |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 0.00 | (24.60) | New |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 0.00 | (24.60) | New |
| 2) Ending Balance, June 30 (E + F1e) | | | (24.60) | (24.60) | 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 | (24.60) | (24.60) | 0.0% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| Total, Restricted Balance | | 0.00 | 0.00 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 2,916,319.85 | 2,468,074.00 | -15.4% |
| 4) Other Local Revenue | | 8600-8799 | 5,000.00 | 93,380.00 | 1,767.6% |
| 5) TOTAL, REVENUES | | | 2,921,319.85 | 2,561,454.00 | -12.3% |
| **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 | 99,043.47 | 27,900.00 | -71.8% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 1,443,162.19 | 434,400.00 | -69.9% |
| 6) Capital Outlay | | 6000-6999 | 1,982,225.21 | 864,129.00 | -56.4% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 373,644.00 | 442,628.00 | 18.5% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 3,898,074.87 | 1,769,057.00 | -54.6% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | (976,755.02) | 792,397.00 | -181.1% |
| **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)** | | | (976,755.02) | 792,397.00 | -181.1% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 6,446,688.08 | 5,469,933.06 | -15.2% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 6,446,688.08 | 5,469,933.06 | -15.2% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 6,446,688.08 | 5,469,933.06 | -15.2% |
| 2) Ending Balance, June 30 (E + F1e) | | | 5,469,933.06 | 6,262,330.06 | 14.5% |
| 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 | 4,403,474.73 | 5,545,119.73 | 25.9% |
| 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 | 1,066,458.33 | 717,210.33 | -32.7% |
| **G. ASSETS** | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 3,523,878.08 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (181,907.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 3,671,384.43 | | |
| 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 | | | 7,013,355.51 | | |
| **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 | 1,475,217.71 | | |
| 4) Current Loans | | 9640 | 0.00 | | |
| 5) Unearned Revenue | | 9650 | 913,202.99 | | |
| 6) TOTAL, LIABILITIES | | | 2,388,420.70 | | |
| **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) | | | 4,624,934.81 | | |
| **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 | 2,916,319.85 | 2,468,074.00 | -15.4% |
| TOTAL, OTHER STATE REVENUE | | | 2,916,319.85 | 2,468,074.00 | -15.4% |
| **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 | 5,000.00 | 93,380.00 | 1,767.6% |
| 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 | | | 5,000.00 | 93,380.00 | 1,767.6% |
| TOTAL, REVENUES | | | 2,921,319.85 | 2,561,454.00 | -12.3% |
| **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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 11,691.06 | 2,900.00 | -75.2% |
| Noncapitalized Equipment | | 4400 | 87,352.41 | 25,000.00 | -71.4% |
| TOTAL, BOOKS AND SUPPLIES | | | 99,043.47 | 27,900.00 | -71.8% |
| **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 | 187,287.18 | 30,660.00 | -83.6% |
| 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 | 1,255,875.01 | 403,740.00 | -67.9% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 1,443,162.19 | 434,400.00 | -69.9% |
| **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 | 1,982,225.21 | 864,129.00 | -56.4% |
| 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 | | | 1,982,225.21 | 864,129.00 | -56.4% |
| **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 | 439,328.00 | 18.6% |
| Other Debt Service - Principal | | 7439 | 3,150.00 | 3,300.00 | 4.8% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 373,644.00 | 442,628.00 | 18.5% |
| TOTAL, EXPENDITURES | | | 3,898,074.87 | 1,769,057.00 | -54.6% |
| **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** | | | | | |
| 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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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 | 2023-24 Estimated Actuals | 2024-25 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 | 2,916,319.85 | 2,468,074.00 | -15.4% |
| 4) Other Local Revenue | | 8600-8799 | 5,000.00 | 93,380.00 | 1,767.6% |
| 5) TOTAL, REVENUES | | | 2,921,319.85 | 2,561,454.00 | -12.3% |
| **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 | | 3,524,430.87 | 1,326,429.00 | -62.4% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 373,644.00 | 442,628.00 | 18.5% |
| 10) TOTAL, EXPENDITURES | | | 3,898,074.87 | 1,769,057.00 | -54.6% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)** | | | (976,755.02) | 792,397.00 | -181.1% |
| **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)** | | | (976,755.02) | 792,397.00 | -181.1% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 6,446,688.08 | 5,469,933.06 | -15.2% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 6,446,688.08 | 5,469,933.06 | -15.2% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 6,446,688.08 | 5,469,933.06 | -15.2% |
| 2) Ending Balance, June 30 (E + F1e) | | | 5,469,933.06 | 6,262,330.06 | 14.5% |
| 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 | 4,403,474.73 | 5,545,119.73 | 25.9% |
| 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 | 1,066,458.33 | 717,210.33 | -32.7% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| 9010 | Other Restricted Local | 4,403,474.73 | 5,545,119.73 |
| Total, Restricted Balance | | 4,403,474.73 | 5,545,119.73 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 2,184,901.00 | -7.8% |
| 5) TOTAL, REVENUES | | | 2,369,500.00 | 2,184,901.00 | -7.8% |
| **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 | 2,149,901.00 | -9.2% |
| 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 | 2,149,901.00 | -9.2% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | 2,500.00 | 35,000.00 | 1,300.0% |
| **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 | 500,000.00 | New |
| 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 | (500,000.00) | New |
| **E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)** | | | 2,500.00 | (465,000.00) | -18,700.0% |
| **F. NET POSITION** | | | | | |
| 1) Beginning Net Position | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 723,706.10 | 726,206.10 | 0.3% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 723,706.10 | 726,206.10 | 0.3% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Net Position (F1c + F1d) | | | 723,706.10 | 726,206.10 | 0.3% |
| 2) Ending Net Position, June 30 (E + F1e) | | | 726,206.10 | 261,206.10 | -64.0% |
| 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 | 726,206.10 | 261,206.10 | -64.0% |
| **G. ASSETS** | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 2,766,962.79 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (86,907.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| c) Accumulated Depreciation - Land Improvements | | 9425 | 0.00 | | |
| d) Buildings | | 9430 | 0.00 | | |
| 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 | | | 2,819,398.11 | | |
| **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) | | | 919,398.11 | | |
| **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 | 35,000.00 | 1,300.0% |
| 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 | 2,149,901.00 | -9.2% |
| 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 | 2,184,901.00 | -7.8% |
| TOTAL, REVENUES | | | 2,369,500.00 | 2,184,901.00 | -7.8% |
| **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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| 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% |
| 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 | 2,149,901.00 | -9.2% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENSES | | | 2,367,000.00 | 2,149,901.00 | -9.2% |
| **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 | 2,149,901.00 | -9.2% |
| **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 | 500,000.00 | New |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 500,000.00 | New |
| **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 | (500,000.00) | New |

| Description | Function Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 2,184,901.00 | -7.8% |
| 5) TOTAL, REVENUES | | | 2,369,500.00 | 2,184,901.00 | -7.8% |
| **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 | 2,149,901.00 | -9.2% |
| 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 | 2,149,901.00 | -9.2% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)** | | | 2,500.00 | 35,000.00 | 1,300.0% |
| **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 | 500,000.00 | New |
| 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 | (500,000.00) | New |
| **E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)** | | | 2,500.00 | (465,000.00) | -18,700.0% |
| **F. NET POSITION** | | | | | |
| 1) Beginning Net Position | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 723,706.10 | 726,206.10 | 0.3% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 723,706.10 | 726,206.10 | 0.3% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Net Position (F1c + F1d) | | | 723,706.10 | 726,206.10 | 0.3% |
| 2) Ending Net Position, June 30 (E + F1e) | | | 726,206.10 | 261,206.10 | -64.0% |
| 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 | 726,206.10 | 261,206.10 | -64.0% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| Total, Restricted Net Position | | 0.00 | 0.00 |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 5,835.00 | 52,000.00 | 791.2% |
| 5) TOTAL, REVENUES | | | 5,835.00 | 52,000.00 | 791.2% |
| **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 | 0.00 | 0.00 | 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 | | | 0.00 | 0.00 | 0.0% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)** | | | 5,835.00 | 52,000.00 | 791.2% |
| **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)** | | | 5,835.00 | 52,000.00 | 791.2% |
| **F. NET POSITION** | | | | | |
| 1) Beginning Net Position | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 166,798.10 | 172,633.10 | 3.5% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 166,798.10 | 172,633.10 | 3.5% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Net Position (F1c + F1d) | | | 166,798.10 | 172,633.10 | 3.5% |
| 2) Ending Net Position, June 30 (E + F1e) | | | 172,633.10 | 224,633.10 | 30.1% |
| 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 | 172,633.10 | 224,633.10 | 30.1% |
| **G. ASSETS** | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 174,431.72 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | (5,835.00) | | |
| 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 | | |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| c) Accumulated Depreciation - Land Improvements | | 9425 | 0.00 | | |
| d) Buildings | | 9430 | 0.00 | | |
| 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 | | | 168,596.72 | | |
| **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) | | | 168,596.72 | | |
| **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 | 5,835.00 | 52,000.00 | 791.2% |
| 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 | | | 5,835.00 | 52,000.00 | 791.2% |
| TOTAL, REVENUES | | | 5,835.00 | 52,000.00 | 791.2% |
| **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 | 2023-24 Estimated Actuals | 2024-25 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 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 | 0.00 | 0.00 | 0.0% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENSES | | | 0.00 | 0.00 | 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% |
| **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 | | | 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% |
| **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% |

| Description | Resource Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 Budget | Percent Difference |
|---|---|---|---|---|---|
| TOTAL, OTHER FINANCING SOURCES/USES | | | | | |
| (a + c - d + e) | | | 0.00 | 0.00 | 0.0% |

| Description | Function Codes | Object Codes | 2023-24 Estimated Actuals | 2024-25 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 | 5,835.00 | 52,000.00 | 791.2% |
| 5) TOTAL, REVENUES | | | 5,835.00 | 52,000.00 | 791.2% |
| **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 | | 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 | | | 0.00 | 0.00 | 0.0% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)** | | | 5,835.00 | 52,000.00 | 791.2% |
| **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)** | | | 5,835.00 | 52,000.00 | 791.2% |
| **F. NET POSITION** | | | | | |
| 1) Beginning Net Position | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 166,798.10 | 172,633.10 | 3.5% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 166,798.10 | 172,633.10 | 3.5% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Net Position (F1c + F1d) | | | 166,798.10 | 172,633.10 | 3.5% |
| 2) Ending Net Position, June 30 (E + F1e) | | | 172,633.10 | 224,633.10 | 30.1% |
| 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 | 172,633.10 | 224,633.10 | 30.1% |

| Resource | Description | 2023-24 Estimated Actuals | 2024-25 Budget |
|---|---|---|---|
| Total, Restricted Net Position | | 0.00 | 0.00 |