



Putting
Children
First

Amended

BOARD OF EDUCATION MEETING AND WORKSHOP

Board of Education Members

- Lavinia Grace Phillips, President (Trustee Area 7)
- Jasjit Singh, Vice President (Trustee Area 2)
- Chinua Rhodes, Second Vice President (Trustee Area 5)
- Tara Jeane (Trustee Area 1)
- Christina Pritchett (Trustee Area 3)
- Jamee Villa (Trustee Area 4)
- Taylor Kayatta (Trustee Area 6)
- Liliana Miller Segura, Student Member

Thursday, June 6, 2024

5:00 p.m. Closed Session

6:30 p.m. Open Session

Serna Center

Community Conference Rooms
5735 47th Avenue
Sacramento, CA 95824

AGENDA

2023/24-28

Allotted Time

- 5:00 p.m. 1.0 OPEN SESSION / CALL TO ORDER / ROLL CALL**
- 2.0 ANNOUNCEMENT AND PUBLIC COMMENT REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION**
- 3.0 CLOSED SESSION**

While the Brown Act creates broad public access rights to the meetings of the Board of Education, it also recognizes the legitimate need to conduct some of its meetings outside of the public eye. Closed session meetings are specifically defined and limited in scope. They primarily involve personnel issues, pending litigation, labor negotiations, and real property matters.

- 3.1 Government Code 54956.9 - Conference with Legal Counsel:
 - a) Significant exposure to litigation pursuant to subdivision (d)(2) of Government Code section 54956.9 (Three Potential Cases)
- 3.2 Government Code 54957.6 (a) and (b) Negotiations/Collective Bargaining SCTA SEIU, TCS, Teamsters, UPE, Non-Represented/Confidential Management (Cancy McArn)
- 3.3 Government Code 54957 – Public Employee Discipline/Dismissal/Release/Complaint
- 3.4 Government Code 54957—Public Employee Appointment (a) Approve – Principal, John Morse Therapeutic Center

6:30 p.m. 4.0 CALL BACK TO ORDER/PLEDGE OF ALLEGIANCE

- 4.1 The Pledge of Allegiance
- 4.2 Broadcast Statement

4.3 Stellar Student introduced by Board Member Taylor Kayatta

6:35 p.m. 5.0 ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION

6:40 p.m. 6.0 AGENDA ADOPTION

6:42 p.m. 7.0 SPECIAL PRESENTATION

7.1 Participation in SacRT Student Program (Chris Ralston)

Conference/Action
10 minute presentation
15 minute discussion

7:07 p.m. 8.0 PUBLIC COMMENT

15 minutes

Members of the public may address the Board on non-agenda items that are within the subject matter jurisdiction of the Board. Public comment may be (1) emailed to publiccomment@scusd.edu; (2) submitted in writing through the district's website at <https://www.scusd.edu/submit-public-comment>; or (3) provided in-person at the meeting. The submission deadline for written public comments shall be no later than noon on the day of the meeting. If you intend to address the Board in-person, please fill out a yellow card available at the entrance. Speakers may be called in the order that requests are received, or grouped by subject area. We ask that comments are limited to two (2) minutes with no more than 15 minutes per single topic so that as many people as possible may be heard. By law, the Board is allowed to take action only on items on the agenda. The Board may, at its discretion, refer a matter to district staff or calendar the issue for future discussion.

7:22 p.m. 9.0 COMMUNICATIONS

9.1 Employee Organization Reports:

Information

- SCTA
- SEIU
- TCS
- Teamsters
- UPE

SCTA – 15 minutes
SEIU – 3 minutes
TCS – 3 minutes
Teamsters – 3 minutes
UPE – 3 minutes

7:49 p.m. 9.2 District Advisory Committees:

Information
3 minutes each

- Student Advisory Council
- Community Advisory Committee
- District English Learner Advisory Committee
- Local Control Accountability Plan/Parent Advisory Committee
- Black/African American Advisory Board
- Community Schools Advisory Committee
- American Indian Education Program Parent Committee

10.0 SPECIAL PRESENTATION

- | | | | |
|-----------|------|--|---|
| 8:10 p.m. | 10.1 | <i>Annual Student Advisory Council Presentation
(Student Advisory Council)</i> | Information
10 minute presentation
5 minute discussion |
| 8:25 p.m. | 10.2 | <i>Approve Resolution No. 3419: Sustainable Waste
(Manpreet Kaur and Student Advisory Council)</i> | Action
5 minute presentation
5 minute discussion |
| 8:35 p.m. | 10.3 | <i>State Seal of Civic Engagement
(Nathalie Damasco & Ashley Alexander)</i> | Information
10 minute presentation
5 minute discussion |
| 8:50 p.m. | 10.4 | <i>State Seal of Biliteracy Recognition
(Dr. Olga Simms & Melanie Bean)</i> | Information
10 minute presentation
5 minute discussion |
| 9:05 p.m. | 10.5 | <i>Approve Resolution 3420: LGBTQ+ Pride Month
(Board Member Taylor Kayatta)</i> | Action
5 minute presentation
5 minute discussion |

11.0 PUBLIC HEARING

- | | | | |
|------------|------|---|--|
| 9:15 p.m. | 11.1 | <i>Public Hearing: Local Control Accountability Plan
(LCAP)(Dr. Ed Eldridge)</i> | Public Hearing
15 minute presentation
10 minute discussion |
| 9:40 p.m. | 11.2 | <i>Public Hearing: Dependent Charter Local Control
Accountability Plans (Dr. Ed Elridge)</i> | Public Hearing
5 minute presentation
5 minute discussion |
| 9:50 p.m. | 11.3 | <i>Public Hearing: Proposed FY 2024-25 Budget for All
Funds (Janea Marking)</i> | Information
30 minute presentation
10 minute discussion |
| 10:30 p.m. | 11.4 | <i>Public Hearing for Resolution No. 3418 Resolution to
Convey Public Utilities Easement to California-American
Water at Nicholas Elementary School (Ben Wangberg &
Nathaniel Browning)</i> | Public Hearing
5 minute presentation
5 minute discussion |
| 10:40 p.m. | 11.5 | <i>Public Hearing: AB 1200 Public Disclosure for Non-
represented, Confidential, and Management Employees
(Janea Marking & Cancy McArn)</i> | Public Hearing/Action
5 minute presentation
5 minute discussion |

12.0 COMMUNICATIONS

- | | | | |
|------------|------|--|---------------------------------|
| 10:50 p.m. | 12.1 | <i>Student Member Report (Liliana Miller Segura)</i> | Information
5 minutes |
| 10:55 p.m. | 12.2 | <i>Superintendent's Report (Lisa Allen)</i> | Information
5 minutes |

11:00 p.m.	12.3	<i>President's Report (Lavinia Phillips)</i>	Information 5 minutes
11:05 p.m.	12.4	<i>Information Sharing by Board Members</i>	Information 10 minutes

11:15 p.m.	13.0	CONSENT AGENDA	Action 2 minutes
------------	-------------	-----------------------	----------------------------

Generally routine items are approved by one motion without discussion. The Superintendent or a Board member may request an item be pulled from the consent agenda and voted upon separately.

13.1 Items Subject or Not Subject to Closed Session:

13.1a Approve Grants, Entitlements and Other Income Agreements, Ratification of Other Agreements, Approval of Bid Awards, Approval of Declared Surplus Materials and Equipment, Change Notices and Notices of Completion (Janea Marking)

13.1b Approve Personnel Transactions (Cancy McArn)

13.1c Approval of Unauthorized Vendors (Janea Marking)

13.1d Approve Nail Technician/Specialist and Manicurist program at Charles A. Jones Career and Educational Center (Yvonne Wright)

13.1e Approve Computer System Networking and Telecommunications program at Charles A. Jones Career and Educational Center (Yvonne Wright)

13.1f Approve Resolution No. 3422 Authorization to Join The Interlocal Purchasing System (TIPS) Pursuant to California Government Code 6500, et seq. (Janea Marking)

13.1g Approve Minutes for the April 4, 2024, Regular Board of Education Meeting (Lisa Allen)

13.1h Approve Minutes for the April 18, 2024, Regular Board of Education Meeting (Lisa Allen)

13.1i Approve 2934 Ramona Ave Suite 150 Lease – Construction Lease (Chris Ralston)

13.1j Approve Resolution No. 3418 Resolution to Convey Public Utilities Easement to California-American Water at Nicholas Elementary School (Ben Wangberg & Nathaniel Browning)

13.1k Approve Resolution No. 3417: Delegating Duty to Accept Bids and Award Construction Contracts (Janea Marking)

13.1l Approve Resolution No. 3421: Resolution Regarding Board Stipends (Lisa Allen)

13.1m Approve Delta Shores School Site Land Reservation Agreement (Chris Ralston)

13.1n Approval of CIF Form to Record District and/or School Representatives to Leagues (David Parsh)

13.1o Approve 2023-24 Third Interim Financial Report (Janea Marking)

11:17 p.m. **14.0 FUTURE BOARD MEETING DATES / LOCATIONS**

- ✓ *June 20, 2024, 5:00 p.m. Closed Session, 6:30 p.m. Open Session, Serna Center, 5735 47th Avenue, Community Room, Regular Workshop Meeting*
- ✓ *August 8, 2024, 5:00 p.m. Closed Session, 6:30 p.m. Open Session, Serna Center, 5735 47th Avenue, Community Room, Regular Workshop Meeting*

11:19 p.m. **15.0 ADJOURNMENT**

NOTE: The Sacramento City Unified School District encourages those with disabilities to participate fully in the public meeting process. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Board of Education Office at (916) 643-9314 at least 48 hours before the scheduled Board of Education meeting so that we may make every reasonable effort to accommodate you. [Government Code § 54953.2; Americans with Disabilities Act of 1990, § 202 (42 U.S.C. §12132)] Any public records distributed to the Board of Education relating to an open session item will be available for public inspection at the Serna Center, at 5735 47th Avenue, Sacramento, during normal business hours or on the District's website at www.scusd.edu.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 7.1

Meeting Date: June 6, 2024

Subject: Participation in SacRT Student Program

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Department: Facilities Support Services

Recommendation:

The Superintendent is recommending the Board receive an update on the district's Transportation Services and have a discussion on student services regarding transportation and the RydeFreeRT program.

Background/Rationale:

The City of Sacramento is experiencing a budget shortfall and costs for the RydeFreeRT program serving students is under review. The City is recommending that the \$1m needed is divided between the City and a combination of school districts. It has been proposed that SCUSD contribute \$250,000 as the district's share of maintaining this program based upon ridership data. Staff will provide an update on the district's transportation services and seek board direction on the proposed contribution to SacRT.

Financial Considerations: Potential Increase of \$250,000.00 General Fund

LCAP Goal (s): Safe, Emotionally Healthy, Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Letter from SacRT regarding the program to the City of Sacramento
2. City of Sacramento Mayor Budget Memo (RydeFreeRT begins on page 6)

Estimated Time of Presentation: 10 minutes

Submitted by: Chris Ralston, Assistant Superintendent, Facilities Support Services
Ronald Hill, Director, Transportation

Approved by: Janea Marking, Chief Business & Operations Officer
Lisa Allen, Superintendent



May 16, 2024

The Honorable Darrell Steinberg
Mayor, City of Sacramento
915 I Street, 5th Floor
Sacramento, CA 95814

Dear Mayor Steinberg,

The Sacramento Regional Transit District (SacRT) appreciates your efforts to identify a sustainable source of funding for the RydeFreeRT program, which provides free rides for all students, TK-12 in the SacRT service territory. Since its inception in 2019 the program has grown to become an integral part of the service we provide.

When the pandemic subsided, we began expanding our outreach efforts to all public school districts. We have enlisted young people themselves to help get the word out, by sponsoring a video contest. These efforts are paying off. Pre-pandemic youth accounted for approximately 1.6 million rides annually on our system. Today that number has grown to more than 4.2 million, over two and a half times the growth.

We know that the program has increased attendance in many schools. This alone is a strong incentive to keep this vital program rolling. However, anecdotally, we also know that students are using the free rides to get to and from afterschool activities, sporting events, jobs, internships, and recreational activities.

In addition, the student rider of today becomes the transit rider of tomorrow, and a resident who does not rely on a single-occupancy vehicle to get to and from destinations. In the long term, this program is helping reduce vehicle miles travelled, and thus is helping the Sacramento region meet looming state requirements to reduce greenhouse gas emissions.

This first-of-its kind program is now a model that other transit agencies are beginning to copy. It is imperative that we work together to provide a sustainable revenue stream that allows us to continue the RydeFreeRT program. To that end, I plan to strongly recommend that the SacRT Board allocate \$250,000 to continue to support the program and bridge the current funding gap with a three-year agreement with the City of Sacramento and local partners.

We appreciate your effort to identify other sources that can help defray the cost of this program, and we look forward to continuing to work with you and other partners to achieve that goal.

Sincerely,

Henry Li
General Manager/CEO

CITY COUNCIL

Darrell Steinberg, Mayor

Lisa Kaplan, District 1

Shoun Thao, District 2

Karina Talamantes, Mayor Pro Tem, District 3

Katie Valenzuela, District 4

Caity Maple, Vice Mayor, District 5

Eric Guerra, District 6

Rick Jennings, II, District 7

Mai Vang, District 8

CHARTER OFFICERS

Mindy Cuppy, City Clerk

Susana Alcala Wood, City Attorney

Farishta Ahrary, Interim City Auditor

Howard Chan, City Manager

John Colville, City Treasurer

**City Council
Financing Authority
Housing Authority
Public Financing Authority
Redevelopment Agency Successor Agency**

City Hall Complex

915 I Street, Sacramento, CA 95814

Published by the Office of the City Clerk

(916) 808-7200



Español | 中文 | Tagalog | Tiếng Việt | Hmoob | Русский

SUPPLEMENTAL MATERIAL

Description: Attached is supplemental material received after publishing the agenda which includes Attachment 3 Mayor's Budget Memo.

For the Meeting of: Tuesday, May 21, 2024 at 5:00 p.m.

Agenda Item: **Discussion Item 16**

16. Fiscal Year (FY) 2024/25 Proposed Budget Deliberation and Council Direction

File ID: 2024-00822

Location: Citywide

Recommendation: Deliberate and pass a **Motion** to provide Council direction regarding the FY2024/25 Proposed Budget (Budget).

Contact: Peter Coletto, Director of Finance, (916) 808-5416, pcoletto@cityofsacramento.org; Mirthala Santizo, Budget Manager, (916) 808-5078, msantizo@cityofsacramento.org, Department of Finance

Presenter: Peter Coletto, Director of Finance, (916) 808-5416, pcoletto@cityofsacramento.org; Mirthala Santizo, Budget Manager, (916) 808-5078, msantizo@cityofsacramento.org, Department of Finance

Attachments:

1-Description/Analysis

2-FY2024/25 Supplemental Budget Information

3-Mayor's Budget Memo

File ID: 2024-00822

5/21/2024

Discussion Item 16.

Fiscal Year (FY) 2024/25 Proposed Budget Deliberation and Council Direction

File ID: 2024-00822

Location: Citywide

Recommendation: Deliberate and pass a **Motion** to provide Council direction regarding the FY2024/25 Proposed Budget (Budget).

Contact: Peter Coletto, Director of Finance, (916) 808-5416, pcoletto@cityofsacramento.org; Mirthala Santizo, Budget Manager, (916) 808-5078, msantizo@cityofsacramento.org, Department of Finance

Presenter: Peter Coletto, Director of Finance, (916) 808-5416, pcoletto@cityofsacramento.org; Mirthala Santizo, Budget Manager, (916) 808-5078, msantizo@cityofsacramento.org, Department of Finance

Attachments:

1-Description/Analysis

2-FY2024/25 Supplemental Budget Information

3-Mayor's Budget Memo

Description/Analysis

Issue Detail: The City Charter, Article IX Section II, requires the City Manager to deliver budget recommendations no later than 60 days prior to the start of the new fiscal year. The City Manager's Budget was released on April 30, 2024. Over the course of four special meetings in January and February 2024, Council received detailed presentations from every department under the purview of the City Manager regarding services, accomplishments, and challenges. Council was also informed that current service levels would be unsustainable as the City was projecting budget deficits beginning in FY2024/25. On February 27, 2024, Council received the mid-year financial update for FY2023/24 and an updated 5-year forecast projecting a \$66 million budget deficit for FY2024/25 with deficits increasing annually thereafter. On April 30, 2024, the City Manager released the FY2024/25 Proposed Budget which closed the \$66 million budget deficit without eliminating any filled positions.

On May 7, 2024, staff presented the Budget and the 2024-2029 Capital Improvement Program (CIP), which includes the FY2023/24 CIP Budget, to Council (File No. 2024-00819) detailing the service impacts of budget balancing strategies in the Proposed Budget. On May 14, 2024, Council received

an analysis of the CIP, City fees and charges, and the pilot equity analysis. With Council having received the information listed above from staff, Council shall now deliberate and provide direction to staff regarding the Budget.

Policy Considerations: The Budget maintains the direction provided by Council and prioritizes maintaining core City services and advancing Council priorities while closing the budget gap in FY2024/25. The Budget includes continued resources for Council priorities related to inclusive economic development, youth, public safety, homelessness and essential core services. The strategic approach to choose specific revenue enhancements and expenditure reductions instead of simply pursuing across-the-board cuts minimizes program and service impacts to the community to the extent possible.

Economic Impacts: Not applicable.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities and government fiscal activities that do not constitute a “project” as defined by the CEQA Guidelines sections 15378 and California Public Resources Code section 21080 and are not subject to the provisions of CEQA (CEQA Guidelines section 15060(c)(3)). CEQA review for any project, which utilizes funds allocated under the FY2024/25 CIP Budget, has been or will be performed in conjunction with planning, design, and approval of each specific project as appropriate.

Sustainability: None.

Commission/Committee Action:

Budget and Audit Commission: The Budget and Audit Committee reviewed the report on May 7, 2024.

Planning and Design Commission: Sacramento City Code Section 17.912.010 requires the Planning and Design Commission to review the City’s five-year CIP for consistency with the City’s General Plan and to report its findings to the City Council. The 2024-2029 Proposed CIP was presented to the Commission on May 23, 2024, and the Commission’s determination will be provided to Council during the budget hearings. The General Plan Consistency Memo will be included in the Adopted Budget staff report.

Measure U Commission: The Budget and CIP will be presented to the Commission on May 20, 2024.

Rationale for Recommendation: The actions recommended in this report would allow staff to make modifications to the Budget and/or CIP.

Financial Considerations: The Budget is balanced and reflects adopted Council policies, goals, and planning/programming guides. Any direction Council provides would need to ensure that the Budget remains balanced.

Local Business Enterprise (LBE): Not applicable.

OFFICE OF THE MAYOR

Darrell Steinberg
Mayor



CITY HALL
915 I STREET, Fifth Floor
SACRAMENTO, CA
95814-2672

PH 916-808-5300
FAX 916-264-7680
MayorSteinberg@cityofsacramento.org

CITY OF SACRAMENTO
CALIFORNIA

May 17, 2024

Dear City Council Colleagues,

As you all know, this will be my eighth and final budget as the Mayor of our great city. We have accomplished quite a lot over that time, even with all of the unprecedented challenges that have come our way.

In recent years, between the American Rescue Plan Act (ARPA), the CARES Act, and Measure U, we have made an unprecedented amount of investment in our communities with a purposeful focus on equity. For the first time in our city's history, tens of millions of dollars have been allocated for affordable housing, youth, workforce development, climate action, arts and the creative economy, and our inclusive economic development priorities throughout the city. Additionally, we have set-aside dedicated funding for our priority neighborhoods such as Del Paso Boulevard, Northgate Boulevard, and Marina Vista/Alder Grove.

While a deficit budget does not allow us to add more at this time, we must do our very best to protect these investments. Otherwise, the impacts of cuts and fee increases will be felt disproportionately and unfairly by people in communities who too often have been left behind.

Unfortunately, this budget is a particularly difficult one for us, as it is for most other big cities, as well as the State of California. However, I remain confident that we will step up to solve this together just as we have time and time again over these past years.

I would like to thank all of you for your leadership throughout this process, a strategic approach that started earlier than ever with informative department-level presentations beginning this past January.

I would especially like to thank our City Manager Howard Chan and his executive team, the entire finance team, and all our tremendous department heads for their thorough, detailed, and excellent work throughout this tough process.

Additionally, I'd like to highlight the pilot use of the Budget Equity Resource Guide and Tool (BERG/T) that was applied for the first time to parts of the Office of Innovation and Economic Development, Fire Department, and the Convention and Cultural Services Department budgets. This data-driven equity lens was developed by our Office of Diversity & Equity at the direction of the Racial Equity Committee. I sincerely hope that this new tool will be utilized and expanded in future budget years.

As has been well reported, we learned early this year that we have a \$66 million deficit and that difficult budgetary exercises and decisions were going to be needed to ensure we could fulfill our important obligation to approve a balanced city budget.

I believe the City Manager's proposed budget and overall approach, with valuable input from this Council over the past few months, is a strong starting place for not only eliminating our \$66 million deficit, but also a proposal we can build from to address the city's longer-term deficit.

As has been discussed publicly in previous meetings, the City Manager did not propose suspending the \$3.8 million Economic Uncertainty Reserve (EUR) contribution from the current FY 23/24 Budget.

I propose suspending the EUR contribution for FY 23/24. This will free up resources, without dipping into the existing EUR balance, to restore some of the proposed budget cuts and make crucial investments back into our city.

Utilizing this funding, I propose spending approximately \$3.3 million of available resources in the following three key focus areas:

1) Investment in Local Youth Programming (\$1.59M)

A continued commitment to our city's youth programs is critical to the future of our city, even in tough budgets like this. I'm proud of our track record over the past several years of prioritizing funding for our youth, with a strong emphasis on our underserved communities. I believe that we must stay committed to these efforts.

Information Technology Department Student Internship Training Program (\$120K)

The Information Technology (IT) Department Student Internship Program has established itself as a successful youth initiative in our city. Currently, the program operates with 12 interns per year who predominately perform customer service tasks, help with security issues, and work on new web design projects. It has not only served the department well, but it also has led to the hiring of 19 former interns into permanent positions in recent years. Additionally, the program has benefitted students that go to our local universities, such as California State University, Sacramento.

RT Fare-Free Youth Transit Program (\$250K)

I wholeheartedly support full funding for this vital and life-changing investment in our city's youth. I believe it is a core city responsibility. I also recognize that while everyone in city government recognizes the value of free public transit to our young people, not everyone believes that it is core to the city's budget, especially when we face a large deficit.

I am concerned about the fiscal and political viability of the city fully funding "RydeFreeRT" both this year and as the Council composition changes next year and into the future. The most sustainable way to assure the long-term future of this service is to broaden its funding base beyond the city.

The city currently pays about \$1 million a year to fully RydeFreeRT. I propose that this sum be divided \$250,000 each between the city, RT, the Sacramento City Unified School District, and a combination of Natomas, Elk Grove and Twin Rivers school districts.

I have been meeting over the last week with leaders of Regional Transit (RT) and each of the school districts that educate our city's youth.

RT General Manager Henry Li has committed to strongly supporting a contribution of \$250,000 and will bring the matter to the RT board (see Li letter). Officials from the four largest school districts served by RydeFreeRT are actively considering making similar contributions.

I'm confident we will agree on a funding formula by June 11 when the city passes its final budget. If an agreement cannot be finalized by that date, I will present an updated recommendation to the Council.

Supplemental Funding for the Youth, Parks and Community Enrichment Department (\$1.22M)

The proposed budget includes many fee increases and cuts in the Youth, Parks and Community Enrichment (YPCE) Department. I believe we need to make sure these cuts and fee increases do not negatively affect our youth, underserved communities, and seniors.

I propose the following four items to accomplish that:

- YPCE Youth Program Scholarship Fund (\$370K)- I support restructuring the current Youth Sports Field Usage program to expand eligibility to youth-serving facilities and programs to create the YPCE Youth Program Scholarship Fund. YPCE provides core services and programs citywide, including in our priority neighborhoods for under-resourced youth and families. Currently, \$200,000 has been allocated to waive or reduce fees for youth sports field use and select other youth enrichment programs. Supplemental resources (in addition to the \$200,000 in the proposed budget) for this fund will ensure youth and families in ALL of our neighborhoods continue to have access to city facilities and programs. A \$370,000 increase in dedicated funding and an expansion of eligible core service programs will allow YPCE to increase the number of participants served through this fund from an average of 750 youth annually to over 7,000 this upcoming fiscal year.

The Fund would be available to 30 youth-serving organizations using community center space and over 7,000 youth ages 0-24 in the following programs:

- Summer camps (Summer Oasis, Kids Camp, Teen Scene, etc.)
- REC Preschool Program
- Youth sports programs (Jr. NBA, NFL Flag Football)
- Water safety programs (Swim Lesson, Swim Team, Junior Lifeguard, etc.)
- Lifeguard training
- Summer Reading Swim Pass Program
- Youth special events (Kids Night Out, etc.)
- Youth sports field reservations

The city is committed to ensuring that all eligible youth and families have access to the scholarship program and will increase marketing and outreach efforts. This includes in-person application support across all community centers and pools, language

translation services, and collaboration with community partners including libraries and schools.

- Community Center/Clubhouse Rental Fee Waiver & Reduction Program Relief (\$300K)- Several years ago, Council adopted a resolution that authorizes fee waivers and reductions for qualifying organizations and uses, including but not limited to, community-based organizations and non-profits and activities that demonstrate a community benefit. Examples include neighborhood association meetings, health and wellness resources and programs, social service referrals, etc. This waiver program is currently not funded in the Proposed Budget due to the budget shortfall, and associated rental costs are absorbed in YPCE's operating budget, which has historically been offset with vacancy savings. This relief funding will allow the program to continue while YPCE reviews and updates the fee waiver and reduction guidelines with the application of the equity resource guide and tool.
- Youth Sports Field Maintenance and Rehabilitation Fund (\$300K)- YPCE is responsible for over 100 sports fields and is committed to ensuring youth have safe and equitable access to recreation amenities. A one-time allocation of funds to address sports field rehabilitation with a focus in priority neighborhoods and underserved areas that do not currently receive supplemental funding, will allow Park Maintenance to address equitable access to safe and quality playing fields. Field improvements may include irrigation upgrades, repairs, and turf renovations across 8-10 city parks.
- Sac Northern Bike Trail Maintenance and Safety Restoration (\$250K)- There is a demonstrated need to increase park maintenance services, including irrigation repairs, tree planting, addressing overgrowth of undeveloped areas and overall clean-up efforts along the trail. This funding will go to implement strategies for bike and pedestrian safety improvements including installation of signage and other safety barriers. I am proposing \$250,000 to address this time sensitive need for an underserved area of our city.

2) Inclusive Economic Development Initiatives (\$702K GF, \$174K TOT)

Achieving inclusive economic development that benefits all of our communities has been one of my highest priorities as mayor. To that end, we have made so much progress with funding from Measure U, CARES Act, and ARPA. However, there is still much more work to be done to make all of our neighborhoods economically prosperous and equitable.

Neighborhood Development Action Team (\$600K)

The Neighborhood Development Action Team (NDAT) advances Sacramento's commitment to racial equity by revitalizing commercial corridors through active engagement and collaboration with communities that have historically been overlooked. As a multidisciplinary team, NDAT ensures consistent lines of communication and coordination across departments, promoting a unified and holistic response to the needs of the community. NDAT has been transformative both within the city's structure and in external engagements, fostering strong community partnerships that drive investment in underinvested areas. A great recent example of this work is the Marysville-Del Paso Boulevard Plan (called "Forward Together")

that was recently approved by the Council, as well as the Stockton Boulevard Plan that will be coming forward for approval later this summer. I propose fully funding this initiative and restoring the \$600,000 to the NDAT budget.

Arts Stabilization Budget (\$102K)

I am proud of how Sacramento has been a leader in cultivating our local arts and cultural economy, with bold investments from Measure U, CARES Act, and ARPA. This has been intentional, and because of that focus, our city has seen tremendous growth and momentum in the arts sector over the past several years. With that in mind, I recommend restoring the \$102,000 Arts Stabilization Fund for the FY 24/25 budget. This money supports the community in creating public art, funds the poet laureate, and pays for research and analysis activities, including making sure arts funding is equitably distributed.

SMUD Museum of Science and Curiosity (\$87K TOT)

The SMUD Museum of Science and Curiosity (MOSAC) is one of the crown jewels of Sacramento. A riverfront museum that opened just a few years ago after decades of hard work, including from us as one of the major partners, has become a dynamic local and regional attraction for students and people of all ages built around science, technology, engineering, arts and math (STEAM). Fortunately, because of the passage of Measure N by the voters in November 2022, we can now use our Transient Occupancy Tax (TOT) to fund this tourism related expenditure. I propose we utilize \$87,000 of TOT resources to restore funding to MOSAC.

Sacramento History Alliance (\$87K TOT)

As with MOSAC, we can now use our TOT to fund this expenditure. I recommend we utilize \$87,000 of TOT resources to restore funding to the Sacramento History Alliance. This money is used to run the Visitor's Center in Old Sacramento, the only such center serving our most significant historic district and tourist attraction. This funding also supports the Sacramento History Museum's public programs such as living history days in the district.

3) Other Key Community Investments Consistent with our Values (\$1M)

We must always prioritize investment in our disadvantaged communities and neighborhoods. I feel strongly that we can still do that even in our current budget context. These programs help our city's most vulnerable people and fully deserve to continue this upcoming fiscal year.

Digital Equity Response Program (\$200K)

The Digital Equity Response Program was established during the beginning of the pandemic to ensure digital inclusion in our city's most underserved communities. This program has helped to narrow the digital divide and reduce disparities. Digital resources and training are essential for healthy and vibrant communities. I recommend we continue to fund this successful equity program.

FUEL Network (\$500K)

As we have proudly done throughout my entire tenure as Mayor, I recommend setting aside \$500,000 for the FY 24/25 City Budget for the Sacramento Family Unity, Education, and Legal (FUEL) Network to continue providing critical services to our immigrant and refugee populations through the form of legal representation, social services, mental health services, education, and continued coordination of the 50+ local organizations that now form the coalition created by the FUEL Network. Without this funding, these vital services would not be provided to our city's large and diverse immigrant and refugee population.

Fine and Fee Justice Initiative (\$100K)

In April 2020, the City of Sacramento and Sacramento County were jointly selected to participate in PolicyLink's "Cities and Counties for Fine and Fee Justice" initiative, a national effort aimed at eliminating or reforming fines and fees that result in a disproportionate burden on people of color and low-income households. Through one-time ARPA funding and a collaborative process with our community, the tow administrative fee waiver was selected as the most impactful starting point for the initiative in Sacramento. In the context of this Proposed budget, I strongly recommend that we allocate \$100,000 to this important work.

Recent Council Action on the "Parking Violation- No Parking Certain Hours" Fee (\$200K)

This past Tuesday, while reviewing the FY 24/25 Citywide Fee Schedule Updates, the Council approved moving forward with one minor modification. The Council directed that the "Parking Violation- No Parking Certain Hours" fee be set at \$50 instead of the proposed \$60. This change necessitates an approximately \$200,000 budgetary adjustment.

Language Access Coordinator Position (1 FTE)

Led by Councilmember Vang, Councilmember Guerra, and city staff, we have embarked on efforts to improve and enhance our city's language access and translation services. These efforts are crucial for our city to better serve Sacramento's diverse population. I recommend maintaining the FTE to oversee the Language Access Program and utilizing a portion of the \$250,000 that is already within the City Manager's Proposed FY 24/25 Budget.

Council Direction on the Home Occupation Permit and Sidewalk Admin Fee Increase

The Proposed budget currently recommends increasing the Home Occupation Permit Fee, as well as the Sidewalk Repair Admin Fee. After hearing from the community these past few weeks, I propose the Council give direction to the City Manager to modernize the Home Occupation Permit policy to account for the overall shift to virtual work post-pandemic, particularly when they do not have an impact on the surrounding community.

Secondly, regarding the Sidewalk Repair Admin Fee policy, I recommend we direct the City Manager to ensure this fee increase does not financially impact low-income seniors who are on fixed incomes.

I am excited to work on these initiatives with all of you and to finalize a budget that we all can stand behind. I would like to thank all of our city employees for their valuable and dedicated public service. Though this has and will continue to be a challenging financial time for our city, I know we can find the appropriate balance of making financially responsible budget cuts, while also still investing in the future of Sacramento.

Thank you for your time and your consideration.

Sincerely,

A handwritten signature in black ink that reads "Darrell Steinberg". The signature is written in a cursive, flowing style with a prominent loop at the end of the last name.

Darrell Steinberg
Mayor, City of Sacramento



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1

Meeting Date: June 6, 2024

Subject: Annual Student Advisory Council Presentation

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Youth Development Support Services

Recommendation: The SAC recommends that their policy initiatives be taken into consideration for implementation in the 2024-25 school year.

Background/Rationale: The Student Advisory Council is a youth led organization comprised of high school students from across SCUSD. Each year, these students learn about data and evaluation strategies, grass roots organizing, and policy advocacy. As part of their culminating project, students present their data and research findings to the SCUSD board of education. The 23-24 Student Advisory Council has multiple policy recommendations ranging from menstrual and campus hygiene, gender neutral restroom accessibility, environmental sustainability, and improving dual enrollment access and supports.

Financial Considerations: N/A

LCAP Goal(s): Youth Voice

Documents Attached: N/A

Estimated Time of Presentation: 10 minutes

Submitted by: Manpreet Kaur and the Student Advisory Council

Approved by: Lisa Allen, Superintendent



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.2

Meeting Date: June 6, 2024

Subject: Approve Resolution No. 3419: Sustainable Waste

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Youth Development Support Services

Recommendation: Approve Sustainable Waste Resolution No. 3419

Background/Rationale: Time is of the essence and the climate change actions taken from now until 2030 will have profound repercussions for today's children and future generations. This student-led resolution seeks to further enhance the district's environmental sustainability efforts, specifically food waste reduction and recycling efforts.

Financial Considerations: N/A

LCAP Goal(s): Youth Voice

Documents Attached:

1. Sustainable Waste Resolution No. 3419

Estimated Time of Presentation: 5 Minutes

Submitted by: Manpreet Kaur and the Student Advisory Council

Approved by: Lisa Allen, Superintendent

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

RESOLUTION NO. 3419

Sustainable Waste

WHEREAS, time is of the essence and the actions taken from now to 2030 will have profound repercussions for today's children as adults and future generations;

WHEREAS, in 2021, the National Association of School Psychologists passed a resolution declaring that climate change negatively impacts the mental health of youth and asserts climate change education as a key factor to support student agency, self-efficacy, and resilience;

WHEREAS, a 2021 study indicated that 75% of youth are frightened about their future due to the climate crisis, more than 45%, said their feelings about climate change negatively affect their daily life and functioning, and 64% said governments are not doing enough to avoid a climate catastrophe;

WHEREAS, today's children and youth, despite being least responsible for the causes of climate change, will confront its adverse impacts throughout their lifetimes, including hazards to their physical and mental health and impediments on their opportunities to thrive and prosper, and as it is the duty of today's adult generations, and our particular charge as educators and mentors, to prepare students to meet and surmount these challenges;

WHEREAS, Sacramento Unified School District has committed to environmentally-focused Board Policies 3511, 3514, 3514.1, 6142.5, and 7110;

WHEREAS, school districts that plan and actively adapt to the impacts of climate change, both in their operations and in their educational programs, are better able to support students, as well as families and communities, to adapt and build resilience in response to climate-related experiences, and to teach climate science and provide meaningful student engagement with climate-related concepts, dilemmas, and solutions;

WHEREAS, the Student Advisory Council will work to send out surveys to continue to gauge student concerns across all school sites;

WHEREAS, single-use plastics contribute to environmental pollution;

WHEREAS, the availability of compostable bioplastics has exponentially increased,

NOW, THEREFORE, BE IT RESOLVED, our district commits to continuous efforts to source practical and sustainable alternatives to the current single-use plastic utensils and supplies for the district to pursue.

BE IT FURTHER RESOLVED, that as of 2024, Sacramento City Unified School District is fully committed to developing a plan highlighting reducing the use of single-use plastics. The district shall actively seek alternatives to single-use plastics throughout all district departments. The district shall promote the use of reusable, biodegradable, or recyclable materials to minimize plastic waste.

BE IT FURTHER RESOLVED, that the Sacramento City Unified School District will actively seek partnerships with local governments, community organizations, and other educational institutions to enhance environmental sustainability efforts. The district shall collaborate on environmental initiatives, share best practices, and participate in regional efforts to mitigate the impacts of climate change.

BE IT FURTHER RESOLVED, that the school board in conjunction with the Student Advisory Council works with all appropriate departments, especially Nutrition Services and Facilities, to require the development and subsequent implementation of waste reduction, recycling, and organics recycling programs across all school campuses by 2027, aiming to significantly minimize waste generation en route to achieve zero waste goals, promote responsible resource management, and make substantial reductions to greenhouse gas emissions from waste.

BE IT FURTHER RESOLVED, that the school board in conjunction with the Student Advisory Council shall continue to regularly research solutions to sustainable goals, perform cost estimates based on the implementation of green policies, and establish new policies to improve the environmental standing of the school district.

BE IT FURTHER RESOLVED, that the Sacramento City Unified School District, by 2026, is committed to devising metrics and establishing a way to measure waste production to increase transparency at the district level.

BE IT FURTHER RESOLVED, that the district shall establish specific waste diversion goals for daily school site activities. The Sacramento City Unified School District shall set targets for reducing solid waste generation and increasing recycling and food diversion rates. The district shall regularly assess progress toward these goals and adjust waste management programs accordingly.

BE IT FURTHER RESOLVED, Sacramento City Unified School District shall establish a student-led task force to review, devise, and implement new, existing, or planned environmental education initiatives, sustainability programs, climate action plans, or other activities within the district or community in collaboration with the appropriate stakeholders.

BE IT FURTHER RESOLVED, that district Nutrition Services, by 2027, is committed to increasing the aggregate amount of all remaining waste, including foodware, that goes to compost; and maximizing preparation of freshly prepared food, optimizing synergy between school sites and the Central Kitchen, using produce and ingredients that are locally sourced and minimally processed or packaged.

BE IT FURTHER RESOLVED, that the school board affirms its commitment to advancing waste reduction and recycling efforts. The Superintendent shall continue to mandate a waste reduction and recycling program across all school campuses, continuing to adhere to principles of sustainable school operations, and in line with applicable environmental regulations. The program shall be designed to minimize waste generation, enhance resource efficiency, and reduce the environmental impact of waste disposal.

BE IT FINALLY RESOLVED, the passing of this resolution will augment the district's commitment to sustainability and increase the environmental standing of our society.

PASSED AND ADOPTED by the Sacramento City Unified School District Board of Education on this 6th day of June, 2024, by the following vote:

AYES: _____
NOES: _____
ABSTAIN: _____
ABSENT: _____

ATTESTED TO:

Lavinia Grace Phillips
President of the Board of Education

Lisa Allen
Secretary of the Board of Education



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.3

Meeting Date: June 6, 2024

Subject: State Seal of Civic Engagement

- X Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Academic Office

Recommendation: N/A

Background/Rationale The California State Seal of Civic Engagement, marked by a gold seal on the transcript of diploma, recognizes high school graduates who have demonstrated excellence in civic engagement by working towards and advocating for meaningful solutions to a community or social problem; quality reflection of student activities and growth; and have peer and mentor testimony of relevant student civic activities.

Financial Considerations: SCUSD is a recipient of the California Serves Grant and has been awarded \$325,301, over the next two years, for staffing, supplies and professional learning in support of the State Seal of Civic Engagement.

LCAP Goal(s): Goal 5: Engagement/ Empowerment Parents, families, educational partners, and students will be engaged and empowered as partners in teaching and learning through effective communication, capacity building, and collaborative decision-making.

Documents Attached:
State of California EDUCATION CODE Section 51475 PDF

Estimated Time of Presentation: 10 minutes

Submitted by: Yvonne Wright, Chief Academic Officer

Approved by: Lisa Allen, Superintendent



State of California

EDUCATION CODE

Section 51475

51475. (a) The California Serves Program is hereby established under the administration of the department, in collaboration with CaliforniaVolunteers, for purposes of promoting access to effective service learning for pupils in grade 12 who are enrolled at participating local educational agencies, with the goal of expanding access for high school graduates in obtaining a State Seal of Civic Engagement through service learning.

(b) The department, in partnership with CaliforniaVolunteers, shall do all of the following:

(1) Review the available evidence on ways to incorporate effective service learning for pupils in grades 9 to 12, inclusive, and, on or before January 1, 2024, provide recommendations to the Legislature, consistent with Section 9795 of the Government Code and consistent with the recommended criteria and implementation guidance for the State Seal of Civic Engagement pursuant to this article, on evidence-based strategies to expand access to high-quality service learning programs in California high schools and promote equitable access to these programs.

(2) On or before January 1, 2024, develop and post on the department's and CaliforniaVolunteers' internet websites evidence-based strategies for expanding access to high-quality service learning programs that may be used by teachers and local educational agencies.

(3) Develop model uniform metrics, based on the recommended criteria for the State Seal of Civic Engagement, for the measurement of pupil progress toward academic, civic engagement, and other learning objectives. Civic learning objectives shall include the final goal of awarding of the State Seal of Civic Engagement pursuant to this article.

(4) Use the evidence, recommendations, and metrics identified pursuant to paragraphs (1) to (3), inclusive, in the administration of the California Serves Program.

(c) (1) Commencing with the 2022–23 fiscal year, the sum of five million dollars (\$5,000,000) is hereby appropriated, each fiscal year, from the General Fund to the department for annual awards to local educational agencies for California Serves Program grants pursuant to this section.

(2) The department, in collaboration with CaliforniaVolunteers, shall establish the California Serves Program grant program, develop criteria for the awarding of grants and an application process, request necessary data from participating local educational agencies, and award grants consistent with this section.

(d) In order for a local educational agency to be eligible for a grant under this section, at least 55 percent of the pupils enrolled in the applicant local educational

agency shall be unduplicated pupils as defined in Section 2574 or 42238.02, as applicable.

(e) Eligible local educational agencies who receive grants pursuant to this grant program shall receive an amount of up to five hundred thousand dollars (\$500,000) annually.

(f) Allowable uses for funding allocated pursuant to this grant program include all of the following:

(1) Paid planning time for teachers to increase the use of service learning in their instruction.

(2) Professional development for school and local educational agency administrators and classroom teachers on service learning.

(3) Purchase of instructional materials to aid in the use of service learning in instruction.

(4) Participation costs of pupils and school personnel, including any materials or travel expenses related to service learning activities.

(5) Personnel costs for coordination of service learning at a local educational agency or a schoolsite of a local educational agency.

(6) Participation costs associated with grant program evaluation.

(g) Notwithstanding Section 10231.5 of the Government Code, on or before November 5, 2024, and annually thereafter, the department, in partnership with CaliforniaVolunteers, shall submit a report on the program to the appropriate fiscal and policy committees of the Legislature, consistent with Section 9795 of the Government Code. The report shall include an evaluation of the program using the model uniform metrics established by the department in partnership with CaliforniaVolunteers pursuant to paragraph (3) of subdivision (b), and shall include, but not be limited to, all of the following information:

(1) The number of participating pupils, schools, and local educational agencies, and the grant awards for each grantee.

(2) The demographics of pupils engaged in service learning as a result of the grant.

(3) The impact of the service performed by pupils and school staff as a result of the grant.

(4) Pupil outcomes in the academic, civic engagement, and other learning objectives measured by the model uniform metrics identified by the department in partnership with CaliforniaVolunteers pursuant to paragraph (3) of subdivision (b), including, but not limited to, obtaining the State Seal of Civic Engagement.

(h) For purposes of this section, the following definitions apply:

(1) "CaliforniaVolunteers" means CaliforniaVolunteers as established by Executive Order No. S-24-06.

(2) "Local educational agency" means a school district, county office of education, or charter school.

(3) "Program" means the California Serves Program established pursuant to subdivision (a).

(4) "Service learning" means an educational approach that intentionally combines meaningful community service activities with instruction and reflection to support

pupil progress toward academic and civic engagement learning objectives while meeting societal needs.

(i) For purposes of making the computations required by Section 8 of Article XVI of the California Constitution, the appropriations made by subdivision (c) shall be deemed to be “General Fund revenues appropriated for school districts,” as defined in subdivision (c) of Section 41202, for the fiscal year in which the appropriation is made, and included within the “total allocations to school districts and community college districts from General Fund proceeds of taxes appropriated pursuant to Article XIII B,” as defined in subdivision (c) of Section 41202, for the fiscal year in which the appropriation is made.

(Added by Stats. 2022, Ch. 52, Sec. 71. (AB 181) Effective June 30, 2022.)



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.4

Meeting Date: June 6, 2024

Subject: State Seal of Biliteracy Recognition

- X Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Multilingual Literacy Department

Recommendation: Information only

Background/Rationale: State Seal of Biliteracy-Assembly 815 (effective 1/1/12) established the State Seal of Biliteracy for eligible high school seniors in our schools. The law lists all criteria that a student must meet in order to be considered for this important recognition. The criteria include students demonstrating high proficiency in speaking, reading, and writing in English and one or more languages. The California State Seal of Biliteracy is an official recognition of multilingual language skills for high school seniors and is evidenced by a golden seal for the student's diploma from the State of California and a notation in their transcript that informs future colleges, universities and employers that they are biliterate.

Financial Considerations:

Certificates, graduation cords approximately \$856

LCAP Goal(s):

Goal 1: Ensure Students Are College & Career Ready

Goal 2: Provide High Quality & Engaging Instruction

Goal 4: Maintain Safe Learning Environments & Dismantle Inequities

Goal 5: Engage Educational Partners in Improving and Enhancing the District

Documents Attached: N/A

Estimated Time of Presentation: 10 minutes

Submitted by: Dr. Olga Simms, Director Multilingual Literacy
Melanie Bean, SSB Coordinator

Approved by: Lisa Allen, Superintendent



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.5

Meeting Date: June 6, 2024

Subject: Approve Resolution No. 3420: LGBTQ+ Pride Month

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Board Office

Recommendation: Approve Resolution No. 3420: LGBTQ+ Pride Month.

Background/Rationale:

The district is committed to promoting a safe, inclusive, and respectful community for all of our students and staff, including the Lesbian, Gay, Bisexual, Transgender, Queer/Questioning (LGBTQ+) community or those that may be perceived as such. The month of June is an opportunity to highlight the identities and contributions of the LGBTQ+ community as well as combat bullying and harassment based on sexual orientation and gender expression to promote and foster a safe and respectful culture within the District.

Financial Considerations: CARES/ESSER funding for staff expansion already dedicated through the Budget Development process.

LCAP Goal: Family and Community Empowerment; Safe, Emotionally Healthy, and Engaged Students

Documents Attached:

1. Resolution No. 3420

Estimated Time of Presentation: 5 minutes

Submitted by: Taylor Kayatta, Board Member

Approved by: Lisa Allen, Superintendent

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 3420

LGBTQ+ Pride Month

WHEREAS, the [Trevor Project's 2024 U.S. National Survey on the Mental Health of LGBTQ+ Young People](#) found the following:

- 39% of Lesbian, Gay, Bisexual, Transgender, Queer/Questioning (LGBTQ+) young people seriously considered attempting suicide in the past year — including 46% of transgender and nonbinary young people. LGBTQ+ youth of color reported higher rates than White peers;
- More than 1 in 10 (12%) LGBTQ+ young people attempted suicide in the past year;
- 50% of LGBTQ+ young people who wanted mental health care in the past year were not able to get it;
- More than half (54%) of transgender and nonbinary young people found their school to be gender-affirming, and those who did reported lower rates of attempting suicide;
- Nearly half (49%) of LGBTQ+ young people ages 13-17 experienced bullying in the past year, and those who did reported significantly higher rates attempting suicide in the past year than those who did not experience bullying; and
- LGBTQ+ young people who reported living in very accepting communities attempted suicide at less than half the rate of those who reported living in very unaccepting communities; and

WHEREAS, LGBTQ+ youth deserve vocal acceptance and support, as well as special attention to the unique challenges they may face at school and in their communities; and

WHEREAS, the Board of Education recognizes the shameful history and rejects present-day manifestations of bias against and oppression of LGBTQ+ individuals, and heartily celebrates each LGBTQ+ student and staff as valued members of the SCUSD community.

NOW, THEREFORE, BE IT RESOLVED that the Sacramento City Unified School District declares June 2024 as LGBTQ+ Pride Month.

BE IT FURTHER RESOLVED that the Board of Education reaffirms its unwavering commitment to promoting a safe, inclusive, and respectful community for all of our students and staff, including the LGBTQ+ community or those that may be perceived as such.

BE IT FURTHER RESOLVED that during LGBTQ+ Pride Month the District will fly the Pride Flag.

BE IT FURTHER RESOLVED that the District supports policies, practices, and curricula that honor and respect LGBTQ+ students, staff, and their families.

BE IT FURTHER RESOLVED that the District supports laws that promote the representation, inclusion, and privacy of LGBTQ+ people and opposes laws that prohibit positive representations of LGBTQ+ people, seek to prohibit schools from discussing topics of gender identity or sexual orientation, ban the provision of gender-affirming health care, and require school staff to disclose a minor’s gender identity to the minor’s parent or guardian.

BE IT FURTHER RESOLVED that the Board of Education directs the Superintendent and all District staff to do the following:

- a. Continue efforts to meet the unique needs of LGBTQ+ students, families, and staff;
- b. Continue supporting lessons, activities, curricula, and conversations that engage students in meaningful learning, research, and writing about our LGBTQ+ students, staff, and families;
- c. Continue providing resources and support for Gay-Straight Alliances or Gender and Sexuality Alliances (GSAs) and encourage the formation of such clubs at every middle and high school;
- d. Enhance LGBTQ+ curricular resources and provide mandatory professional development for teachers and staff on district policies and the creation of inclusive environments for all LGBTQ+ students and members of our school communities; and
- e. Identify state legislation that supports the principles outlined in this resolution and bring draft letters of support to the Board of Education for adoption.

PASSED AND ADOPTED by the Sacramento City Unified School District Board of Education on this 6th day of June, 2024, by the following vote:

AYES: _____
NOES: _____
ABSTAIN: _____
ABSENT: _____

ATTESTED TO:

Lavinia Grace Phillips
President of the Board of Education

Lisa Allen
Secretary of the Board of Education



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 11.1

Meeting Date: June 6, 2024

Subject: Public Hearing: 2024-25 Local Control and Accountability Plan

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading
- Conference/Action
- Action
- Public Hearing

Division: Office of the Deputy Superintendent

Recommendation: The Board can make recommendations to the draft of the 2024-25 LCAP. Final approval from the Board is scheduled for the June 20, 2024 Board of Education meeting.

Background/Rationale: The California Department of Education requires that all Local Education Agencies (LEAs) complete and approve a Local Control Accountability Plan. Annually, the Board of Education approves the LCAP which is also required by the California Department of Education.

The process of creating an LCAP begins with a needs assessment to understand what students most need. The district, in consultation with its educational partners, creates goals with linked metrics and action items. Expenditures are connected to those actions. Along the way, the district leaders share the plan in progress and elicits feedback from its educational partners. At this point in the process, the attached documents are still in draft form.

Financial Considerations: The LCAP is a guide to the district's budget priorities

LCAP Goal(s):

In collaboration with its educational partners, the district has focused this educational plan on improving the outcomes of those who have historically been underserved. In our community, these groups are those that comprise the Local Control Funding Formula's Unduplicated Pupil Count – English Learner, Foster Youth, and Socioeconomically Disadvantaged (low income) students – and students in one of the following groups because of their very low performance as indicated on the 2023 California School Dashboard: African American students, American Indian students, Homeless Youth students, and Students With Disabilities.

The district and its educational partners believe the LCAP needs to emphasize the importance of intentionally focusing the primary actions and metrics of our LCAP on its historically underserved students. The theory of action is that as the district improves its services to and the outcomes for students in these groups, it will also improve services and outcomes for all district students.

In addition to the student groups noted above, the 2024-25 LCAP includes actions to address all of the instances on the 2023 California School Dashboard with the lowest level of performance. This includes schools with indicators in the lowest performance level, and student groups within each school

District-wide Goals

Goal 1: Goal 1 is about graduation outcomes. By 2027, the following cohort outcomes will be achieved:

- Graduation rate increased by 5% and
- College/Career Indicator (CCI) indicator increased by 1 Status Level from the 2023-24 Dashboard

Goal 2: Goal 2 is about improving academic outcomes as students move through the district. At least 80% of all students in grades 4-8 will demonstrate growth towards mastering standards in English Language Arts (Arts) and Mathematics as demonstrated by the Smarter Balanced Assessment (SBAC) Distance From Met (DFM) by 2027.

Goal 3: Goal 3 is about creating the same sense of being welcomed and safe for all students and families within the district. All students and families will feel safe and connected in their school community as measured by the annual LCAP School Climate and Culture survey and behavior data as a result of engaging all staff in professional learning on Anti-Bias/Anti-Racist/Trauma-Informed principles and practices.

Equity Multiplier School Goals

These goals are specific to the nine district schools that received one-time Equity Multiplier (EM) funding in 2023-24 to be expended in the 2024-25 school year, with the ability to carryover unspent funds to the 2025-26 school year. Related goals for schools receiving EM funds are required to be included in the LCAP for the duration of the expenditure of the funds.

Goal 4: By 2027 at American Legion for each Very Low performing student group on the 2023 California School Dashboard, the

- Graduation rate will improve by 5 percent,
- College and Career Prepared rate will improve by 5 percent,
- SBAC ELA Distance From Met will improve by 10 scale score points,
- SBAC Math Distance From Met will improve by 10 scale score points, and
- Suspension rate will improve by 5 percent.

Goal 5: By 2027 at Bret Harte for each Very Low performing student group on the 2023 California School Dashboard, the

- Percent of students improving their SBAC ELA Distance From Met will increase by 14 percent,
- Percent of students improving their SBAC Math Distance From Met will increase by 28 percent, and
- Suspension rate will improve by 5 percent.

Goal 6: By 2027 at Capital City for each Very Low performing student group on the 2023 California School Dashboard, the

- Graduation rate will improve by 5 percent,
- College and Career Prepared rate will improve by 5 percent,
- SBAC ELA Distance From Met will improve by 10 scale score points, and
- SBAC Math Distance From Met will improve by 10 scale score points.

Goal 7: By 2027 at Caroline Wenzel for each Very Low performing student group on the 2023 California School Dashboard, the

- Percent of students improving their SBAC ELA Distance From Met will increase by 30 percent,
- Percent of students improving their SBAC Math Distance From Met will increase by 30 percent, and
- Suspension rate will improve by 2 percent.

Goal 8: By 2027 at Isador Cohen for each Very Low performing student group on the 2023 California School Dashboard, the

- Percent of students improving their SBAC ELA Distance From Met will increase by 16 percent,
- Percent of students improving their SBAC Math Distance From Met will increase by 24 percent,
- English Learner Progress rate will improve by 5 percent,
- Suspension rate will improve by 2 percent, and
- Chronic Absenteeism rate will improve by 10 percent.

Goal 9: By 2027 at John Morse for each Very Low performing student group on the 2023 California School Dashboard, the

- Suspension rate will improve by 5 percent, and
- Chronic Absenteeism rate will improve by 5 percent.

Goal 10: By 2027 at Martin Luther King, Jr. for each Very Low performing student group on the 2023 California School Dashboard, the

- Percent of students improving their SBAC ELA Distance From Met will increase by 30 percent, and
- Suspension rate will improve by 2 percent.

Goal 11: By 2027 at Success Academy for each Very Low performing student group on the 2023 California School Dashboard, the

- Suspension rate will improve by 5 percent.

Goal 12: By 2027 at Woodbine for each Very Low performing student group on the 2023 California School Dashboard, the

- Percent of students improving their SBAC ELA Distance From Met will increase by 30 percent,
- Percent of students improving their SBAC Math Distance From Met will increase by 30 percent,
- English Learner Progress rate will improve by 5 percent, and
- Suspension rate will improve by 4 percent.

Documents Attached:

Supporting documents will be available on Friday, May 31, 2024.

Estimated Time of Presentation: 15 Minutes

Submitted by: Ed Eldridge, Ed.D, Executive Director, LCAP

Approved by: Mary HardinYoung, Deputy Superintendent



Sacramento City

UNIFIED SCHOOL DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sacramento City Unified School District

CDS Code: 34674390000000

School Year: 2024-25

LEA contact information:

Lisa Allen

Superintendent

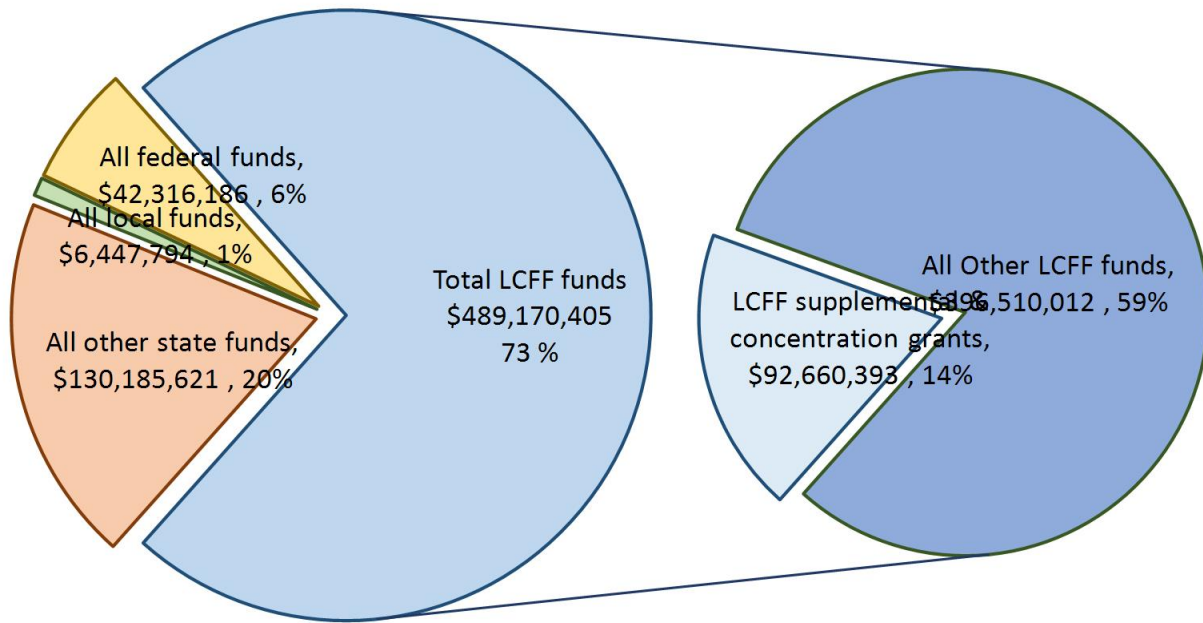
superintendent@scusd.edu

916.643.7400

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

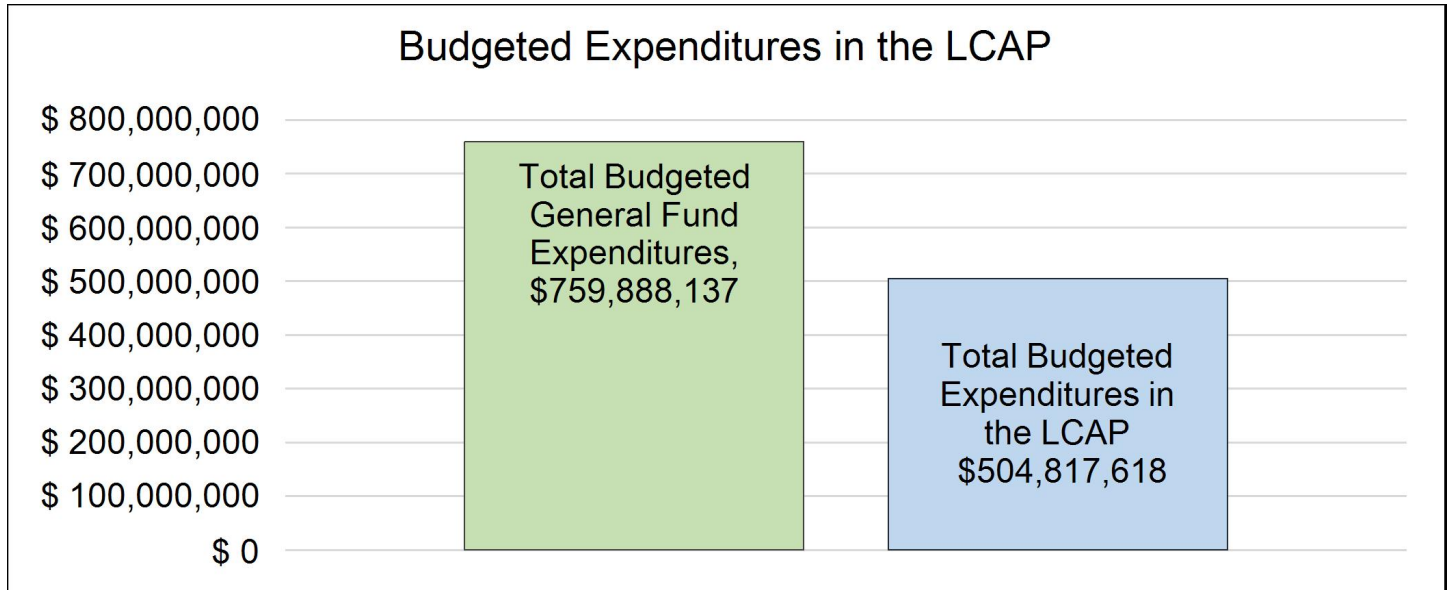


This chart shows the total general purpose revenue Sacramento City Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sacramento City Unified School District is \$668,120,006, of which \$489,170,405 is Local Control Funding Formula (LCFF), \$130,185,621 is other state funds, \$6,447,794 is local funds, and \$42,316,186 is federal funds. Of the \$489,170,405 in LCFF Funds, \$92,660,393 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Sacramento City Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sacramento City Unified School District plans to spend \$759,888,137 for the 2024-25 school year. Of that amount, \$504,817,618 is tied to actions/services in the LCAP and \$255,070,519 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

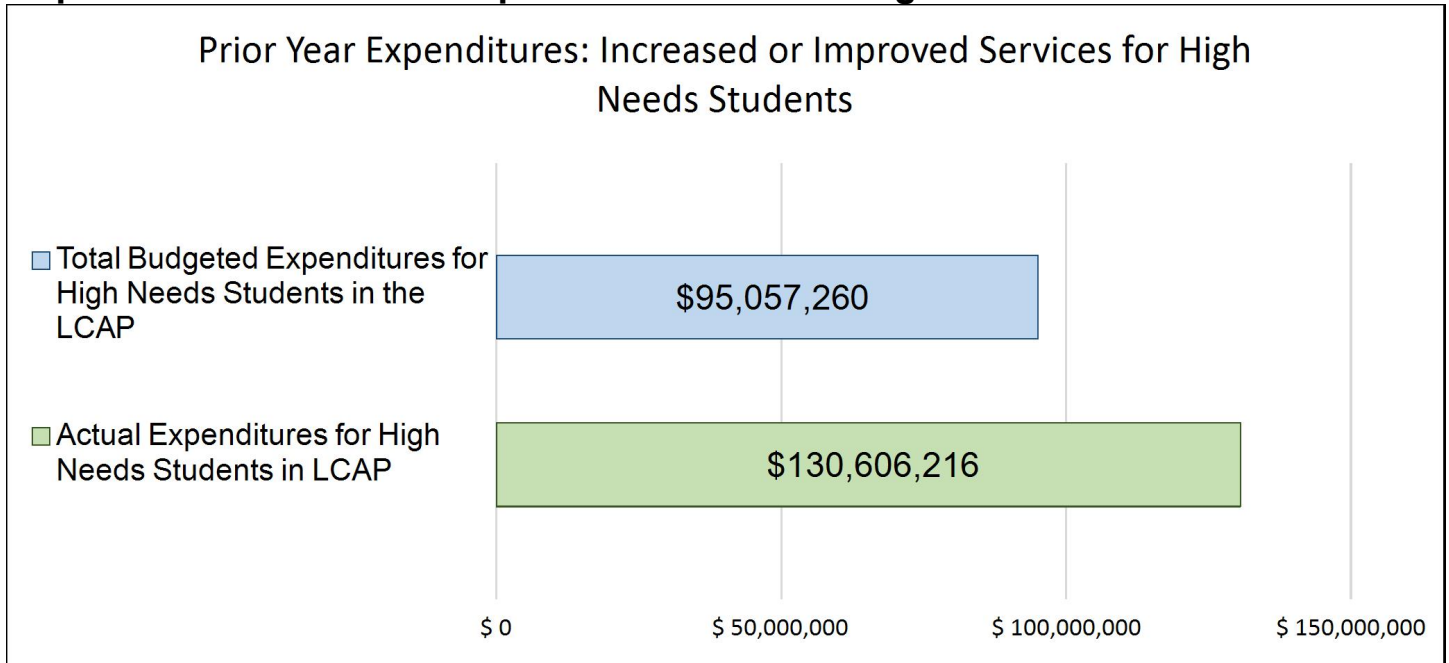
Central office department budgets (except for those specifically included), other employee salaries and benefits (except for those specifically included), transportation, Title 1, 2, and 3 funds (except for those specifically included) and special education services (except for those specifically included).

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Sacramento City Unified School District is projecting it will receive \$92,660,393 based on the enrollment of foster youth, English learner, and low-income students. Sacramento City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sacramento City Unified School District plans to spend \$319,528,953 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Sacramento City Unified School District's LCAP budgeted \$95,057,260 for planned actions to increase or improve services for high needs students. Sacramento City Unified School District actually spent \$130,606,216 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
[Insert LEA Name here]	[Insert Contact Name and Title here]	[Insert Email and Phone here]
Sacramento City Unified School District	Lisa Allen Superintendent	superintendent@scusd.edu 916.643.7400

Goals and Actions

Goal

Goal #	Description
1	100% of SCUSD students will graduate college and career ready with a wide array of postsecondary options and a clear postsecondary plan. Growth in Graduation Rate and College/Career Readiness will be accelerated for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Hispanic/Latino students, Native Hawaiian or Pacific Islander students, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A Graduation Rate Percentage of students who received a High School Diploma within 4 or 5 years of entering 9th grade Source: California School Dashboard Note: Results do not include Charter Schools	2018-19: All: 85.7 EL: 81.2 FY: 66.7 HY: 75.3 SED: 84.7 SWD: 66 AA: 77.1 AI/AN: 81.8 A: 93.7 H/L: 84.2 PI: 87 W: 84.6 TOM: 88.1 2019-20: All: 87.3 EL: 75.8 FY: 81.3 HY: 72.9 SED: 86.1	2020-21 AL: 85.1 EL: 80.4 FY: 64.5 HY: 60.3 SED: 83.7 SWD: 64.8 AA: 75.3 AI/AN: 76.9 A: 93.9 F: 96.6 H/L: 82.7 PI: 64.1 W: 90.4 TOM: 83.3	2022 Graduation Rate ALL: 87.8 FY: 55.6 HY: 62.5 EL: 76.9 SED: 86.5 SWD: 74.5 AA: 84.7 AI/AN: 70.6 A: 93.7 H/L: 85.3 F: 98.2 PI: 85.9 W: 87.9 TOM: 90.4 Source: Five-Year Graduation Rate in California School Dashboard Released in 2022-23	2023 Graduation Rate ALL: 83.8 FY: 57.1 HY: 59.2 EL: 72.1 SED: 81.7 SWD: 67 AA: 74 AI/AN: 72.2 A: 92.1 H/L: 82.1 F: 87.2 PI: 72.7 W: 87.7 TOM: 84.7 Source: Five-Year Graduation Rate in California School Dashboard Released in 2023-24	SCUSD’s aims to accelerate an increase in Graduation Rates for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving an 85% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate. This is a mid-year data point based on the California School Dashboard, which is typically released in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 70.4 AA: 82.4 AI/AN: 73.3 A: 93.5 F: 95.2 H/L: 84.6 PI: 71.9 W: 92.5 TOM: 87.8				December of each year.
1B On-Track Graduation Status Percentage of 9th-12th grade students on track for graduation considering course completion and current course enrollment Source: SCUSD Internal Dashboard Note: 2020-21 data is to 4.5.21. 2021-22 data is to 3.29.22.	2019-20: ALL: 53.8 EL: 43 FY: 16 HY: 21.9 SED: 51.9 SWD: 33.3 AA: 43 AI/AN: 48.2 A: 68.5 F: 67.3 H/L: 48.3 PI: 43.4 W: 58.4 TOM: 55.4 2020-21 ALL: 53.6 EL: 41.2 FY: 27.7 HY: 28.8 SED: 48.9 SWD: 36.1 AA: 39.7 AI/AN: 40.7	2021-22 ALL: 50 EL: 34.3 FY: 21.8 HY: 15.3 SED: 45.2 SWD: 33.1 AA: 35.7 AI/AN: 32.7 A: 65.6 F: 67 H/L: 44 PI: 35.1 W: 58.9 TOM: 50.1	2022-23 On-Track Graduation Status ALL: 50.9 EL: 33.3 FY: 21.3 HY: 21.9 SWD: 33.4 AA: 38.2 AI/AN: 38.5 A: 66.9 F: 66.8 H/L: 44.9 PI: 36.8 W: 58 TOM: 50.9 Source: Graduation On-Track Status Indicator 6148 Retrieved from the PTAI Counseling Dashboard	2023-24 On-Track Graduation Status ALL: 58.6 EL: 42.1 FY: 25.0 HY: 26.5 SWD: 43.8 AA: 43.5 AI/AN: 26.5 A: 74.9 F: 73.8 H/L: 54.2 PI: 46.1 W: 62.1 TOM: 63.1 Source: Graduation On-Track Status Indicator 6148 Retrieved April 2024, from the PTAI Counseling Dashboard	SCUSD's aims to accelerate an increase in On-Track Graduation Rates for all student groups achieving below the level of 'All students' so that they are, at a minimum, achieving a 70% rate. This will address the historically disparate outcomes and have the largest impact on improving the 'All students' rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	A: 70.3 F: 68.6 H/L: 47.4 PI: 40.8 W: 60.2 TOM: 55.8				
1C College/Career Indicator Percentage of graduates who are placed in the 'Prepared' Level on the Dashboard Source: California School Dashboard Note: Results do not include Charter Schools	2018-19: ALL: 40.5 EL: 19.5 FY: 11.1 HY: 16 SED: 36.2 SWD: 7 AA: 20 AI/AN: 18.2 A: 55.3 F: 58.3 H/L: 35.2 PI: 21.6 W: 51.2 TOM: 51.1 2019-20: ALL: 41.7 EL: 18.7 FY: 30 HY: 12.3 SED: 37.6 SWD: 8.1 AA: 20.7 AI/AN: 20 A: 56.9 F: 58.1 H/L: 35.8	2020-21 ALL: N/A EL: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI/AN: N/A A: N/A F: N/A H/L: N/A PI: N/A W: N/A TOM: N/A NOTE: This indicator was not published on the 2021 CA School Dashboard.	College/Career Indicator - Not available for California School Dashboard Released in 2022-23	2022-23 College/Career Prepared ALL: 33.2 EL: 12.3 FY: 0 HY: 9.8 SED: 27.4 SWD: 6.9 AA: 12.6 AI/AN: N/A A: 46.2 F: 35.9 H/L: 28.8 PI: 15.4 W: 46.9 TOM: 41.6 Source: College/Career Indicator in California School Dashboard Released in 2023-24	SCUSD's aims to accelerate an increase in College/Career Preparedness for all student groups achieving below the level of 'All students' so that they are, at a minimum, achieving a 30% rate. This will address the historically disparate outcomes and have the largest impact on improving the 'All students' rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PI: 24.6 W: 53.5 TOM: 51.7				
1D A-G Completion Percentage of graduating cohort who met UC/CSU Requirements Source: CDE Dataquest Reporting Note: Results do not include Charter Schools *Data is not shown to protect student privacy. There are less than the minimum of 10 students in the cohort for this data point.	2018-29: ALL: 50.7 EL: 35.9 FY: 29.4 HY: 24.6 MY: * SED: 46.1 SWD: 11.8 AA: 32.5 AI: 44.4 A: 70.4 F: 76.6 HL: 41.9 PI: 24.4 W: 54.6 TOM: 56.7 2019-20: ALL: 54 EL: 37.7 FY: 38.5 HY: 20.9 MY: 55.6 SED: 50.3 SWD: 17.6 AA: 36.5 AI/AN: 30 A: 71.4 F: 80 H/L: 45.5 PI: 47.5	2020-21 ALL: 54.4 EL: 40.3 FY: 36.8 HY: 31.1 MY: 62.5 SED: 49.5 SWD: 22.9 AA: 41.5 AI/AN: 25 A: 72.6 F: 63.6 H/L: 42.5 PI: 43.6 W: 61.8 TOM: 64.2	2021-22 A-G Completion ALL: 49.6 EL: 27.2* FY: 6.7* HY: 15.4* SED: 44.2* SWD: 18* AA: 36.1* AI/AN: 10* A: 65.8* F: 67.3* H/L: 42.5* PI: 22 W: 54.9* TOM: 54.6* *Update noted during 2023-24 Mid-Year Update. Source: Four-Year Adjusted Cohort Graduation Rate Released in 2022-23 (No Charter Schools)	2022-23 A-G Completion ALL: 51.1 EL: 35.7 FY: 9.1 HY: 19.6 SED: 45.2 SWD: 16.6 AA: 30.0 AI/AN: 25.0 A: 67.7 F: 73.5 H/L: 42.3 PI: 51.1 W: 64.5 TOM: 54.4 Source: Four-Year Adjusted Cohort Graduation Rate Released in 2023-24 (No Charter Schools)	SCUSD’s aims to accelerate an increase in A-G Completion for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving an 50% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate. This is a mid-year data point based on prior year graduation results released via Dataquest in early spring.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	W: 58.5 TOM: 64.5				
<p>1E On-Track A-G Status</p> <p>Percentage of 9th-12th grade students on track for A-G considering course completion (does not include courses in progress)</p> <p>Source: SCUSD Internal Dashboard</p> <p>Note: 2020-21 data is to 4.5.21. 2021-22 Data is to 3.29.22.</p>	<p>2019-20</p> <p>ALL: 53.8 EL: 34.3 FY: 28 HY: 25 SED: 48.6 SWD: 25.5 AA: 37.4 AI/AN: 39.3 A: 73.7 F: 70.5 H/L: 45.2 PI: 39.8 W: 63.2 TOM: 60.2</p> <p>2020-21:</p> <p>ALL: 53.9 EL: 36.8 FY: 21.3 HY: 17.8 SED: 48.1 SWD: 27.7 AA: 37.1 AI/AN: 33.3 A: 71.9 F: 69.1 H/L: 46.3 PI: 38.9 W: 64.1 TOM: 61.3</p>	<p>2021-22</p> <p>ALL: 51.5 EL: 32.5 FY: 23.6 HY: 22.2 SED: 45 SWD: 22.6 AA: 35.2 AI/AN: 34.6 A: 67.8 F: 70.4 H/L: 44.5 PI: 35.8 W: 62.8 TOM: 56.8</p>	<p>2022-23 On-Track A-G Status</p> <p>ALL: 43 EL: 22 FY: 6.6 HY: 10.4 SED: 21.1 SWD: 15.8 AA: 25.2 AI/AN: 21.2 A: 61.3 F: 63.9 H/L: 34.8 PI: 24.1 W: 56.3 TOM: 48.8</p>	<p>2023-24 On-Track A-G Status</p> <p>ALL: 55.0 EL: 33.5 FY: 22.9 HY: 28.0 SWD: 28.3 AA: 38.5 AI/AN: 43.5 A: 74.0 F: 71.7 H/L: 47.6 PI: 39.8 W: 64.5 TOM: 62.0</p> <p>Source: A-G On-Track Status Indicator 6148 Retrieved April 2024, from the PTAI Counseling Dashboard</p>	<p>SCUSD’s aims to accelerate an increase in On-track A-G rates for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving a 50% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1F A-G AND CTE Completion</p> <p>Percentage of graduating cohort completing UC/CSU Requirements AND completing a Career Technical Education (CTE) Pathway</p> <p>Source: CALPADS Reporting (District Analysis)</p>	<p>ALL 5.8 EL 3.6 FY 0 HY 1.5 SED 4.2 SWD 1.3 AA 2.7 AI 0 A 6.3 F 2.1 HL 3.8 PI 7.1 W 3.7 TOM 4.6</p> <p>ALL 6.4 EL 3.3 FY 0 HY 0 SED 6.5 SWD 0.7 AA 4.5 AI/AN 0 A 7.8 F 6.4 H/L 7.2 PI 9.1 W 3.9 TOM 7</p>	<p>2020-21</p> <p>ALL: 8.8 EL: 5.5 FY::0 HY: 6.3 SED: 9.6 SWD: 4.2 AA: 7.6 AI/AN: 15.4 A: 11.8 F: 7.6 H/L: 9.1 PI: 6.1 W: 6.8 TOM: 4.9</p>	<p>2021-22 A-G AND CTE Completion</p> <p>ALL: 7.7 EL: 1.9 FY: 0 HY: 0 SED: 7.6 SWD: 3 AA: 5.9 AI/AN: 0 A: 8.7 F: 1.8 H/L: 8.4 PI: 1.8 W: 6.9 TOM: 11.2</p> <p>Source: District TS Analysis based on CALPADS 3.15 and 8.1 Reports</p>	<p>2022-23 A-G AND CTE Completion</p> <p>ALL: 5.3 EL: 3.8 FY: 0.0 HY: 0.0 SED: 5.1 SWD: 1.5 AA: 3.1 AI/AN: 5.6 A: 6.6 F: 0.0 H/L: 6.1 PI: 6.2 W: 4.5 TOM: 4.0</p> <p>Source: District TS Analysis based on CALPADS 3.15 and 8.1 Reports</p>	<p>SCUSD’s aims to accelerate an increase in completion of both CTE and A-G for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving a 20% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.</p>
<p>1G CTE Pathway Completion</p>	<p>2018-19: ALL: 8.9 EL: 7.5</p>	<p>2020-21</p> <p>ALL: 14.7</p>	<p>2021-22 CTE Pathway Completion</p>	<p>2022-23 CTE Pathway Completion</p>	<p>SCUSD’s aims to accelerate an increase in CTE</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of graduating cohort completing a Career Technical Education (CTE) Pathway</p> <p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>FY: 5.6 HY: 12.3 SED: 9.0 SWD: 6.4 AA: 8.8 AI: 9.1 A: 9.6 F: 8.5 HL: 9.0 PI: 19.0 W: 8.5 TOM: 9.9</p> <p>2019-20: ALL: 10.9 EL: 9.1 FY: 0 HY: 0 SED: 11.1 SWD: 5.8 AA: 8 AI/AN: 0 A: 10 F: 7.9 H/L: 13.3 PI: 13.6 W: 9 TOM: 11.3</p>	<p>EL: 12.4 FY: 8.3 HY: 31.3 SED: 16.2 SWD: 13.3 AA: 15.2 AI/AN: 30.8 A: 15.5 F: 10.6 H/L: 15.9 PI: 20.4 W: 11.2 TOM: 9.8</p>	<p>ALL:12.7 EL: 6.8 FY: 0 HY: 11.5 SED: 13.5 SWD: 8.8 AA: 10.7 AI/AN: 0 A: 11.3 F: 5.4 H/L: 14.3 PI: 16.1 W: 11.4 TOM: 17.9</p> <p>Source: District TS Analysis based on CALPADS 3.15 and 8.1 Reports</p>	<p>ALL:10.2 EL: 8.8 FY: 0.0 HY: 4.5 SED: 10.4 SWD: 9.6 AA: 6.9 AI/AN: 5.6 A: 9.9 F: 9.8 H/L: 12.3 PI: 9.2 W: 9.2 TOM: 1.4</p> <p>Source: District TS Analysis based on CALPADS 3.15 and 8.1 Reports</p>	<p>Pathway Completion for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving a 20% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.</p>
<p>1H CTE Pathway Enrollment</p> <p>Percentage of students in grades 10-</p>	<p>2019-20: ALL: 23.3 EL: 19.8 FY: 15.4 HY: 25.4 SED: 23.5</p>	<p>2021-22 CTE Pathway Enrollment</p> <p>ALL: 20.4* EL: 18.9* FY: 9.6*</p>	<p>2022-23 CTE Pathway Enrollment</p> <p>ALL: 22.9* EL: 20.9* FY: 7.1*</p>	<p>2023-24 CTE Pathway Enrollment</p> <p>ALL: 23.0 EL: 20.1 FY: 14.0</p>	<p>SCUSD’s aims to accelerate an increase in CTE Pathway Enrollment for all student groups achieving below the</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>12 enrolled in a Career Technical Education (CTE) Pathway</p> <p>Source: CALPADS Reporting (District Analysis)</p>	<p>SWD: 19.3 AA: 24.2 AI: 23.1 A: 20.1 F: 16.3 HL: 24.7 PI: 28.6 W: 21.8 TOM: 26.1</p> <p>2020-21: ALL: 24.3 EL: 20.8 FY: 18.0 HY: 19.1 SED: 24.7 SWD: 22.2 AA: 25.4 AI/AN: 17.5 A: 21.6 F: 16.3 H/L: 25.6 PI: 28.4 W: 23.9 TOM: 24.8</p>	<p>HY: 11.5 SED: 20.6* SWD: 17.6* AA: 20.5* AI/AN: 11.5* A: 18.4* F: 17.4* H/L 22.1* PI: 24.9* W: 18.7* TOM: 19.5*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: District TS Analysis based on CALPADS 1.18, 3.3 and 8.1 Reports</p>	<p>HY:14.8* SED: 23* SWD: 18* AA: 21.7* AI/AN: 17.5* A: 22.6* F: 23.8* H/L: 25.2* PI: 26* W: 19.2* TOM: 19.2*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: District TS Analysis based on CALPADS 1.18, 3.3 and 8.1 Reports</p>	<p>HY:11.7 SED: 23.0 SWD: 17.2 AA: 22.8 AI/AN: 17.9 A: 24.8 F: 28.6 H/L: 23.9 PI: 23.8 W: 19.5 TOM: 20.6</p> <p>Source: District TS Analysis based on CALPADS 1.18, 3.3 and 8.1 Reports</p>	<p>level of ‘All students’ so that they are, at a minimum, achieving a 25% rate. This will address the historically disparate outcomes and have the largest impact on improving the ‘All students’ rate.</p>
<p>11 FAFSA Completion Percentage of 12th grade students completing the Free Application for Federal Student Aid (FAFSA)</p> <p>Source: Internal District Reporting</p>	<p>18-19 ALL:68.6 EL: 58.6 FY: 66.7 HY: N/A SED: 68.4 SWD: 34.8 AA: 58.6 AI: 61.5</p>	<p>2020-21 ALL: 59.2 EL: 47.8 FY: 42.9 HY: 27.3 SED: 54.6 SWD: 27.8 AA: 45.7</p>	<p>2021-22 FAFSA Completion 12th grade All: 62 EL: 43.7 FY: 33.3 HY: 40 SED: 58.4</p>	<p>2023-24 FAFSA Completion 12th grade All: 23.8 EL: 18.2 FY: 15.4 HY: 15.1 SED: 22.1</p>	<p>SCUSD’s aims to accelerate an increase in FAFSA completion for all student groups achieving below the level of ‘All students’ so that they are, at a minimum, achieving</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	A: 83.5 F: 80.4 HL: 64.2 PI: 70.2 W: 63.9 TOM: 71.5 19-20 ALL: 77.8 EL: 69.7 FY: 63.6 HY: 54.5 SED: 76.2 SWD: 60 AA: 67.9 AI/AN: 53.8 A: 86 F: 88.3 H/L: 74.1 PI: 78.6 W: 79.1 TOM: 83.7	AI/AN: 55.6 A: 76.4 F: 65.6 H/L: 52.9 PI: 33.3 W: 65.6 TOM: 64.7 2021-22 MY ALL: 61.4 EL: 42.7 FY: 33.3 HY: 44.4 SED: 58.1 SWD: 26.8 AA: 49.6 AI/AN: 31.2 A: 77 F: 65.5 H/L: 59.5 PI: 42.6 W: 58.4 TOM: 66.4 2021-22 Mid-Year Data to 6.1.22.	SWD: 28 AA: 50.1 AI/AN: 29.4 A: 77.8 F: 64.9 H/L: 59.8 PI: 48.2 W: 59.8 TOM: 67.1	SWD: 10.9 AA: 17.5 AI/AN: No data A: 39.9 F: 41.3 H/L: 18.0 PI: 24.7 W: 21.2 TOM: 22.3 Source: UCM PTAI Counseling Dashboard, Indicator 13238	an 80% rate. This will address the historically disparate outcomes and have the largest impact on improving the 'All students' rate.
1J Certificate of Completion Percentage of Students with Disabilities in the 4-year adjusted cohort receiving a Diploma	2019-20 Diploma: ALL: 66 SWD+EL: 63.6 SWD+FY: 53.8 SWD+HY: 50 SWD+SED: 66.3 SWD+AA : 67.6 SWD+AI: * SWD+A: 70.3 SWD+F: *	2020-21 Diploma ALL: 65.4 SWD+EL: 69.7 SWD+FY: 33.3 SWD+HY: 32 SWD+SED: 64.5 SWD+AA : 54.5 SWD+AI: * SWD+A: 70.2	2021-22 Special Ed Diploma ALL SWD: 73.8* EL: 77.7* FY: 54.5 HY: 58.3 SED: 72.7* AA: 71.2*	2022-23 Special Ed Diploma ALL SWD: 66.4 EL: 61.1 FY: 62.5 HY: 44.4 SED: 65.4 AA: 60.8	The district's desired outcome is to increase the percentage of students with disabilities who earn a diploma AND for 100% of students to earn a diploma OR certificate of completion, with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(D) and Certificate of Completion (CC) Source: CDE Dataquest Reporting Note: Results do not include Charter Schools	SWD+HL: 65.7 SWD+PI: * SWD+W: 68.9 SWD+TOM: 64.3 2019-20 Certificate of Completion: ALL: 13.9 SWD+EL: 18.7 SWD+FY: 7.7 SWD+HY: 8.3 SWD+SED: 12.6 SWD+AA : 11.8 SWD+AI: * SWD+A: 21.6 SWD+F: * SWD+HL: 9.5 SWD+PI: * SWD+W: 15.6 SWD+TOM: 21.4 *Data is not shown to protect student privacy. There are less than the minimum of 10 students in the cohort for this data point.	SWD+F: * SWD+HL: 68.4 SWD+PI: * SWD+W: 70.7 SWD+TOM: 55.6 2020-21 Certificate of Completion ALL: 9.8 SWD+EL: 12.8 SWD+FY: 0 SWD+HY: 4 SWD+SED: 9.7 SWD+AA : 9.1 SWD+AI: * SWD+A: 12.8 SWD+F: * SWD+HL: 9.7 SWD+PI: * SWD+W: 8.6 SWD+TOM: 11.1	AI/AN: N<11 A: 85.7* F: N<11 H/L: 76.1* PI: N<11 W: 65.7* TOM: 78.9* 2021-22 Certificate of Completion ALL SWD: 10* EL: 8* FY: 18.2* HY: 9* SED: 9.7* AA: 8.7* AI/AN: N<11 A: 9.5* F: N<11 H/L: 9* PI: N<11 W: 11.9* TOM: 10.5* *Update noted during 2023-24 Mid-Year Update. Source: Four-Year Adjusted Cohort Outcome Released in 2022-23 (No Charter Schools)	AI/AN: N<11 A: 77.3 F: N<11 H/L: 68.3 PI: N<11 W: 64.3 TOM: 0.0 2022-23 Certificate of Completion ALL SWD: 11.5 EL: 12.0 FY: 12.5 HY: 16.7 SED: 11.6 AA: 13.4 AI/AN: N<11 A: 11.4 F: N<11 H/L: 8.5 PI: N<11 W: 17.9 TOM: 6.3 Source: Four-Year Adjusted Cohort Outcome Released in 2023-24 (No Charter Schools)	earning a diploma as the prioritized outcome. Note: As the percentage of students who earn a diploma increases, the percentage of students who are able to earn a certificate of completion will decrease (a student cannot receive both).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1K State Seal of Biliteracy (SSB)</p> <p>Percentage of graduates earning the State Seal of Biliteracy (SSB)</p> <p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p> <p>*Data is not shown to protect student privacy. There are less than the minimum of 10 students in the cohort for this data point.</p>	<p>2018-19:</p> <p>ALL: 12.7</p> <p>EL: 6.9</p> <p>FY: 5.9</p> <p>HY: 1.6</p> <p>MY: *</p> <p>SED: 12</p> <p>SWD: 1.4</p> <p>AA: 2.8</p> <p>AI/AN: 0</p> <p>A: 15.5</p> <p>F: 12.8</p> <p>H/L: 16.8</p> <p>PI: 2.4</p> <p>W: 10.1</p> <p>TOM: 10</p> <p>2019-20:</p> <p>ALL: 14.4</p> <p>EL: 5.9</p> <p>FY: 0</p> <p>HY: 4.7</p> <p>MY: 44.4</p> <p>SED: 13.8</p> <p>SWD: 0</p> <p>AA: 3</p> <p>AI/AN: 20</p> <p>A: 14.5</p> <p>F: 26.7</p> <p>H/L: 17</p> <p>PI: 2.5</p> <p>W: 13.5</p> <p>TOM: 19.4</p>	<p>2020-21</p> <p>ALL: 25.2</p> <p>EL: 14.5</p> <p>FY: 5.3</p> <p>HY: 11.1</p> <p>MY: 37.5</p> <p>SED: 23.2</p> <p>SWD: 4.6</p> <p>AA: 10.5</p> <p>AI: 0</p> <p>A: 29.7</p> <p>F: 25.5</p> <p>HL: 26.9</p> <p>PI: 10.3</p> <p>W: 30.9</p> <p>TOM: 18.3</p>	<p>2021-22 Graduates with Seal of Biliteracy</p> <p>ALL: 12.1*</p> <p>EL: 4.5*</p> <p>FY: 0*</p> <p>HY: 5.8*</p> <p>SED: 11.2*</p> <p>SWD: 2.4*</p> <p>AA: 4.3*</p> <p>AI/AN: 0</p> <p>A: 14.3*</p> <p>F: 18.2*</p> <p>HL: 14.2*</p> <p>PI: 2</p> <p>W: 12.9*</p> <p>TOM: 5.9*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: Four-Year Adjusted Cohort Graduation Rate Released in 2022-23 (No Charter Schools)</p>	<p>2022-23 Graduates with Seal of Biliteracy</p> <p>ALL: 15.8</p> <p>EL: 4.0</p> <p>FY: 0.0</p> <p>HY: 7.8</p> <p>SED: 13.5</p> <p>SWD: 2.5</p> <p>AA: 3.0</p> <p>AI/AN: 8.3</p> <p>A: 15.4</p> <p>F: 17.6</p> <p>HL: 18.8</p> <p>PI: 0.0</p> <p>W: 19.3</p> <p>TOM: 16.9</p> <p>Source: Four-Year Adjusted Cohort Graduation Rate Released in 2023-24 (No Charter Schools)</p>	<p>2023-24 Graduates with Seal of Biliteracy</p> <p>ALL: 30</p> <p>EL: 30</p> <p>FY: 30</p> <p>HY: 30</p> <p>SED: 30</p> <p>SWD: 30</p> <p>AA: 30</p> <p>AI: 30</p> <p>A: 30</p> <p>F: 30</p> <p>HL: 30</p> <p>PI: 30</p> <p>W: 30</p> <p>TOM: 30</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1L State Seal of Civic Engagement (SSCE)</p> <p>Percentage of graduates earning the State Seal of Civic Engagement (SSCE)</p> <p>Note: SSCE criteria were adopted by the State Board of Education in 20-21. SCUSD will begin awarding the SSCE in 2021-22.</p>	<p>2020-21: ALL: 0 EL: 0 FY: 0 HY: 0 SED: 0 SWD: 0 AA: 0 AI/AN: 0 A: 0 F: 0 H/L: 0 PI: 0 W: 0 TOM: 0</p>	<p>2021-22: Percentage of 11th and 12th graders earning the State Seal of Civic Engagement:</p> <p>EL: 15 FY: 0 HY: 3 SED: 210 SWD:7 AA: 13 AI/AN: 0 A: 78 F: 10 HL: 130 PI: 1 W: 47</p>	<p>2022-23 Percentage of 11th and 12th graders earning the State Seal of Civic Engagement:</p> <p>EL: 41 FY: 1 HY: 1 SED: 66 SWD: 13 AA: 15 AI/AN: 1 A: 22 F: 2 HL: 41 PI: 2 W: 17</p>	<p>Sent Email to TS on April 24, 2024 for data</p>	<p>2023-24:</p> <p>ALL: 15 EL: 15 FY: 15 HY: 15 SED: 15 SWD: 15 AA: 15 AI: 15 A: 15 F: 15 HL: 15 PI: 15 W: 15 TOM: 15</p>
<p>1M IB Exam Performance</p> <p>Percentage of all International Baccalaureate (IB) Exams taken that are passed with a score of 4+ (out of a total possible score of 7)</p> <p>Source: School Site Reporting</p>	<p>2018-19: 15.4 2019-20: 23.8</p>	<p>2020-21: 30.9</p>	<p>2022-23 IB Exam Performance (Percent Scored 4+)</p> <p>17.7</p> <p>Source: SCI Analysis of Luther Burbank / Umoja IB Academy May 2022 IB Exams Reported in 2022-23 by GATE Office</p>	<p>Unavailable until July 2024</p>	<p>2023-24 Actual IB Exam Performance (Percent Scored 4+)</p> <p>36</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1N IB Diploma Completion</p> <p>Percentage of Diploma Programme candidates that complete the full International Baccalaureate (IB) Diploma</p> <p>Source: School Site Reporting</p>	<p>2018-19: 3.3</p> <p>2019-20: 7.5</p>	<p>2020-21: 29.6</p>	<p>2021-22 IB Diploma Completion</p> <p>Not reporting this metric</p>	<p>A collaborative review of IB data in Spring 2023 revealed that this data point is not tracked in a standard and consistent method. As a result, this metric is unavailable and will need to be reevaluated for inclusion in the LCAP.</p>	<p>2023-24: 24</p>
<p>1O ELA Early Assessment Program (EAP)</p> <p>Percentage of 11th grade students Exceeding Standard on the English Language Arts (ELA) State Assessment</p> <p>Source: CAASPP Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>2018-19: ALL: 21.4 EL: 0.3 FY: N/A HY: 0 SED: 15.5 SWD: 3.4 AA: 7.7 AI: 25 A: 23.3 F: 29.3 HL: 16 PI: 5.8 W: 37.3 TOM: 39</p>	<p>2020-21</p> <p>ALL: N/A EL: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p> <p>NOTE: State Assessments were not administered</p>	<p>2021-22 ELA Early Assessment Program (EAP)</p> <p>ALL: 15.9* EL: 0.3* FY: No data, N<11 HY: 0.0* SED: 10.3* SWD: 1.1* AA: 2.6* AI/AN: No data, N<11 A: 21.3* F: 15.2* HL: 10.7* PI: 8.8* W: 27.9* TOM: 32.3*</p> <p>*Data updated during Mid-Year Review to</p>	<p>2022-23 ELA Early Assessment Program (EAP)</p> <p>ALL: 15.4 EL: 0.2 FY: No data, N<11 HY: 0.0 SED: 10.7 SWD: 1.3 AA: 6.6 AI/AN: No data, N<11 A: 19.3 F: 27.9 HL: 10.1 PI: 6.1 W: 27.4 TOM: 24.7</p> <p>Source: Dataquest CAASPP Grade 11,</p>	<p>2023-24 ELA Early Assessment Program (EAP)</p> <p>ALL: 43 EL: 27 FY: 27 HY: 27 SED: 38 SWD: 30 AA: 33 AI: 45 A: 44 F: 48 HL: 39 PI: 31 W: 54 TOM: 56</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		during the spring of 2021.	reflect percent of students exceeding standards as opposed to those exceeding and meeting standards. Source: Dataquest CAASPP Grade 11, Non-Charter Schools Report Released in 2022-23	Non-Charter Schools Report Released in 2023-24	
1P Math Early Assessment Program (EAP) Percentage of 11th grade students Exceeding Standard on the Mathematics State Assessment Source: CAASPP Reporting Note: Results do not include Charter Schools	2018-19: ALL: 10 EL: 1.3 FY: N/A HY: 0 SED: 6 SWD: 0.9 AA: 1.5 AI: 0 A: 14.9 F: 12.1 HL: 5.3 PI: 0 W: 21 TOM: 16.5	2020-21 ALL: N/A EL: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A NOTE: State Assessments were not administered during the spring of 2021.	2021-2022 Math Early Assessment Program (EAP) ALL: 7.1* EL: 0.3* FY: No data, N<11 HY:0 SED: 3.7* SWD: 0* AA: 0.8* AI/AN: No data, N<11 A: 11.6* F: 6.3* HL: 2.7* PI: 0* W: 14.1* TOM: 18.3* *Data updated during Mid-Year Review to reflect percent of students exceeding	2022-23 Math Early Assessment Program (EAP) ALL: 6.2 EL: 9 FY: No data, N<11 HY: 0 SED: 3.5 SWD: 1 AA: 3.4 AI/AN: No data, N<11 A: 10.8 F: 4.8 HL: 2.5 PI: 0 W: 11.7 TOM: 11.3 Source: Dataquest CAASPP Grade 11, Non-Charter Schools	2023-24 Math Early Assessment Program (EAP) ALL: 34 EL: 28 FY: 27 HY: 27 SED: 31 SWD: 28 AA: 28 AI: 27 A: 38 F: 36 HL: 31 PI: 27 W: 42 TOM: 39

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			standards as opposed to those exceeding and meeting standards. Source: Dataquest CAASPP Grade 11, Non-Charter Schools Report Released in 2022-23	Report Released in 2023-24	
1Q Post-secondary tracking of Students with Disabilities Percentage of students with confirmed responses to staff outreach following graduation/ matriculation from SCUSD. Source: Special Education department	2018-19: 37.3%	2019-20: 77.40% Note: 2019-20 is the most recent SpED Annual Performance Report (APR) available from CDE	2020-21: 95.47% Statewide Target: > 87% Source: SpED Annual Performance Report (APR) Released in June 2022, Any Employment or Education Note: APR includes dependent charter data	2021-22: 98.10% Statewide Target: > 87.5% Source: SpED Annual Performance Report (APR) Released in June 2023, Any Employment or Education Note: APR includes dependent charter data	2023-24 Post-secondary tracking of Students with Disabilities 75

Goal Analysis

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

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

There were 13 specific actions included as part of the district's implementation plan for Goal 1, including various actions designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

These actions included the following that were successfully implemented:

removing financial barriers for students to access AP, IB, PSAT, and SAT exams (Action 1.6) while also providing additional related instructional support for IB programming (Action 1.7),
increasing the percent of high school students completing CTE pathways (Action 1.1) by enrolling and serving ## students in ## different pathways,
coordinating technical assistance for secondary master scheduling of courses (Action 1.4),
providing counseling supports to increase college and career awareness and matriculation (Action 1.3),
providing credit recovery options for students when a course is not satisfactorily completed (Action 1.5), and
supporting evidence-based actions implemented at individual school sites via their Single Plan for Student Achievement (SPSA) (Actions 1.8 and 1.9).

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.

There were material differences between budgeted and estimated actual expenditures for several contributing actions.

Material estimated actual expenditures over budgeted expenditures for actions 1.1, 1.3, and 1.8 resulted from increases in costs related to salary and benefit adjustments.

Material estimated actual expenditures over budgeted expenditures for actions 1.4 resulted from hiring challenges that resulted in a partial-year vacancy.

Material estimated actual expenditures under budgeted expenditures for action 1.6 resulted from invoices not yet received for college preparation exams administered in May 2024.

Material estimated actual expenditures under budgeted expenditures for action 1.9 resulted from unspent budgeted per diem costs.

Material estimated actual expenditures under budgeted expenditures for action 1.19 resulted from year-end costs not be available until after June 2024.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 1 exhibited some degree of effectiveness at moving the district closer to its aim.

A total of 17 metrics were included in Goal 1, for which all the data and disaggregated data points are provided in the detail above. For the purpose of this summary, we have included highlights from the related metrics within the Dashboard released in December 2023:

The district's graduation rate decreased by 4 points (87.8% to 83.8%), but increased for Foster Youth (FY) (55.6% to 57.1%) and American Indian / Alaska Native (AI/AN) (70.6% to 72.2%). Graduation rates decreased for socioeconomically disadvantaged (SED) students (86.5% to 81.7%), English Learner students (EL) (76.9% to 72.1%), Homeless Youth (HY) (62.5% to 59.2%), and students with disabilities (SWD) (74.5% to 67%). There was a significant decrease in this rate for African American (AA) (84.7% to 74%) and Filipino (F) (98.2% to 87.2%) students. Of the students who graduated, 33.2% were prepared for college / career. About 27.4% of SED graduates were prepared for college / career. The groups with the lowest percentage prepared were FY students (0%), SWD (6.9%), HY (9.8%), and EL (12.3%). The college / career preparedness rate was also low for AA (12.6%).

The decrease in the number of graduates has resulted in a series of targeted efforts that are centrally coordinated. Customized communication was sent to seniors who were off-track for graduation and a designated team has been monitoring students' progress towards completing credit recovery courses. Homeless, Foster Youth, and the Multilingual Departments have all been supporting by providing additional outreach to students. We anticipate that these efforts along with the focused attention by school site administrators and Counselors will result in an increase in the number of students graduating.

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

Goal 1 will be included in the 2024-25 LCAP, but the goal will be modified to communicate an explicit focus on graduation outcomes. To improve the effectiveness of the district's college and career readiness efforts, the district is modifying the structure of Goal 1 and for each of the contributing actions included therein for the 2024-25 LCAP. At the goal level, the district is clarifying its focus on college and career readiness as a primarily secondary education focus. At the action level, the district is modifying each action to specifically address an intended outcome metric subject to mid-year and annual review.

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

Goals and Actions

Goal

Goal #	Description
2	Provide every SCUSD student an educational program with standards-aligned instruction, fidelity to district programs and practices, and robust, rigorous learning experiences inside and outside the classroom so that all students can meet or exceed state standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2A ELA State Assessment Average Distance from 'Standard Met' on English Language Arts (ELA) Smarter Balanced Summative Assessment for grades 3-8 and 11 Source: California School Dashboard Note: Results do not include Charter Schools	2018-19: ALL: -21.5 EL: -58 ELO: -100 RFEP: 10.6 FY: -82.3 HY: -88.1 SED: -43.9 SWD: -100.5 AA: -72.5 AI: -61.2 A: -5.4 F: 22.6 HL: -39.7 PI: -66.1 W: 34.1 TOM: 3.3	2020-21 ALL: N/A EL: N/A ELO: N/A RFEP: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A NOTE: State Assessments were not administered during the spring of 2021.	2021-22 CAASPP ELA Distance From Met ALL: -32.9 EL: -76.1 ELO: -104.4* RFEP: +21.1* FY: -115.2 HY: -52.6 SED: -60.5 A: -15.5 AA: -96.9 SWD: -116.7 AI/AN: -78.4 F: +14.3 H/L: -128.1 PI: -82.6 W: +22.1 TOM: -1.3 Source: ELA Academic Performance in	2022-23 CAASPP ELA Distance From Met ALL: -34.8 EL: -84.2 ELO: -109 RFEP: +22.2 FY: -119.6 HY: -122.3 SED: -61 A: -18.3 AA: -91.9 SWD: -111.8 AI/AN: -76.1 F: +9.6 H/L: -54.6 PI: -74.4 W: +21.9 TOM: -6.7 Source: ELA Academic Performance in	2023-24 CAASPP ELA Distance From Met ALL: -15.6 EL: -42.3 ELO: -72.9 RFEP: +16.9 FY: -60 HY: -64.2 SED: -32 SWD: -73.3 AA: -52.9 AI: -44.6 A: -3.9 F: +28.6 HL: -28.9 PI: -48.2 W: +40.1 TOM: +9.3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			California School Dashboard Released in 2022-23	California School Dashboard Released in 2023-24	
<p>2B Math State Assessment</p> <p>Average Distance from 'Standard Met' on Mathematics Smarter Balanced Summative Assessment for grades 3-8 and 11</p> <p>Source: California School Dashboard</p> <p>Note: Results do not include Charter Schools</p>	<p>2018-19: ALL: -48.8 EL: -75.1 ELO: -112.5 RFEP: -13.9 FY: -116.4 HY: -122.3 SED: -70.5 SWD: -129.1 AA: -107 AI: -98.6 A: -19.8 F: -3.2 HL: -69.8 PI: -91.9 W: 5.1 TOM: -21.4</p>	<p>2020-21</p> <p>ALL: N/A EL: N/A ELO: N/A RFEP: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p> <p>NOTE: State Assessments were not administered during the spring of 2021.</p>	<p>2021-22 CAASPP Math Distance From Met</p> <p>ALL: -69.4 EL: -102.6 ELO: -126.7* RFEP: -20* FY: -127.6 HY: -156.3* SED: -96.3 SWD: -147.3 AA: -139.5 AI/AN: -114.8 A: -41.2 F: -22.5 H/L: -92.2* PI: -114.5 W: -11.4 TOM: -40.3</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: Math Academic Performance in California School Dashboard Released in 2022-23</p>	<p>2022-23 CAASPP Math Distance From Met</p> <p>ALL: -67.3 EL: -106.5 ELO: -128.9 RFEP: -10.1 FY: -138.9 HY: -162.6 SED: -93 SWD: -141.4 AA: -132 AI/AN: -103.5 A: -38.5 F: -31.2 H/L: -91.2 PI: -112.2 W: -8.8 TOM: -36.2</p> <p>Source: Math Academic Performance in California School Dashboard Released in 2023-24</p>	<p>2023-24 CAASPP Math Distance From Met</p> <p>ALL: -35.6 EL: -54.7 ELO: -82 RFEP: -10.1 FY: -84.9 HY: -89.2 SED: -51.4 SWD: -94.1 AA: -78 AI: -71.9 A: -14.4 F: -2.3 HL: -50.9 PI: -67 W: +18.4 TOM: -15.6</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2C California Science Test (CAST)</p> <p>Percentage of students Meeting or Exceeding Standards on CAST (Grades 5, 8, 12)</p> <p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>2018-19: ALL: 24.8 EL: 1.5 FY: N/A HY: 8.5 SED: 17.7 SWD: 6.5 AA: 9.4 AI: 20 A: 31.4 F: 36.2 HL: 16.6 PI: 10.9 W: 45.6 TOM: 35.5</p>	<p>2020-21</p> <p>ALL: N/A EL: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A</p> <p>NOTE: State Assessments were not administered during the spring of 2021</p>	<p>2021-22 CAST Students Standards/Exceeded Met</p> <p>ALL: 25* EL: 2.9* FY: 25* HY: 4.6* SED: 16.3* SWD: 8.9* A: 31.9* AA: 9.2* AI/AN: 16.2* HL: 4.6 F: 38.2* PI: 8.0* W: 46.6* TOM: 34.1*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: CAASPP Science, Non-Charter Schools Released in 2022-23</p>	<p>2022-23 CAST Students Standards/Exceeded Met</p> <p>ALL: 25.5 EL: 2.7 FY: 0 HY: 10.2 SED: 17.1 SWD: 9.5 A: 31.3 AA: 7.8 AI/AN: 13.7 HL: 17.4 F: 41.1 PI: 8.9 W: 46.4 TOM: 38.4</p> <p>Source: CAASPP Science, Non-Charter Schools Released in 2023-24</p>	<p>2023-24 CAST Students Standards/Exceeded Met</p> <p>ALL: 45 EL: 28 FY: 33 HY: 33 SED: 40 SWD: 32 AA: 34 AI: 42 A: 50 F: 53 HL: 39 PI: 35 W: 60 TOM: 53</p>
<p>2D English Learner Progress Indicator (ELPI)</p> <p>Percentage of English Learners making</p>	<p>2018 to 2019: % of ELs decreasing at least 1 ELPI level: 18.5 % of ELs who maintained ELPI Level of 1-3: 37.4</p>	<p>2020-21 to 2021-22</p> <p>% of ELs decreasing at least 1 ELPI level: 13</p>	<p>2021-22 English Learner Progress</p> <p>46% of ELs are making progress towards proficiency.</p>	<p>2022-23 English Learner Progress</p> <p>43.2% of ELs are making progress towards proficiency.</p>	<p>2023-24 English Learner Progress</p> <p>55.6% of ELs will progress at least 1 ELPI Level</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>progress towards proficiency on the English Language Proficiency Assessments for California (ELPAC)</p> <p>Source: California School Dashboard</p> <p>Note: Results do not include Charter Schools</p>	<p>% of ELs who maintained ELPI Level 4: 3.4</p> <p>% of ELs who progressed at least 1 ELPI Level: 40.6</p> <p>% Making Progress: 44.1</p>	<p>% of ELs who maintained ELPI Level of 1-3: 51</p> <p>% of ELs who maintained ELPI Level 4: 3</p> <p>% of ELs who progressed at least 1 ELPI Level: 33</p> <p>% Making Progress: 36</p>	<p>% of ELs Decreased in at Least 1 ELPI Level: 18.5</p> <p>% of ELs who Maintained ELPI Levels 1, 2L, 3L, 3H: 35.4</p> <p>% of ELs who Maintained ELPI Level 4: 3.3</p> <p>% of ELs who Progressed at Least One ELPI Level: 42.7</p> <p>Source: English Learner Progress Indicator in California School Dashboard Released in 2022-23</p>	<p>% of ELs Decreased in at Least 1 ELPI Level: 17.4</p> <p>% of ELs who Maintained ELPI Levels 1, 2L, 3L, 3H: 38.6</p> <p>% of ELs who Maintained ELPI Level 4: 3.1</p> <p>% of ELs who Progressed at Least One ELPI Level: 39.5</p> <p>Source: English Learner Progress Indicator in California School Dashboard Released in 2023-24</p>	<p>AND</p> <p>59.1% of ELs overall will make progress</p>
<p>2E Reclassification Rate</p> <p>Percentage of English Learners reclassified to Fluent English Proficient (RFEP)</p> <p>Source: District ME Analysis based on Student Information System Records</p>	<p>2018-19: 9.5%</p> <p>2019-20: 10.4%</p> <p>2020-21: 4.6%</p>	<p>2021-22: 4.5</p> <p>(2021-22 rate is an internal estimate from the Multilingual Literacy Dept)</p>	<p>2021-22 RFEP Rate: 4.1*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: District ME Analysis based on Student Information System Records</p>	<p>2022-23 RFEP Rate: 5.8</p> <p>Source: District ME Analysis based on Student Information System Records</p>	<p>2023-24:</p> <p>Reclassification rate will be within .5% of the state reclassification average</p> <p>Rate will be at least 13.3% based on 2019-20 state rate of 13.8%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: Results do not include Charter Schools					
<p>2F Long Term English Learners (LTELs)</p> <p>Percentage of English Learners that have been classified as ELs for 6+ years</p> <p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>2019-20:%</p> <p>6th: 26</p> <p>7th: 22</p> <p>8th: 21</p> <p>9th: 17</p> <p>10th: 19</p> <p>11th: 15</p> <p>12th: 28</p>	<p>2020-21:%</p> <p>6th: 52.6</p> <p>7th: 47.5</p> <p>8th: 43</p> <p>9th: 41.5</p> <p>10th: 30.6</p> <p>11th: 25.6</p> <p>12th: 28.6</p>	<p>2022-23 % of Ever-ELs who are LTELs</p> <p>Gr 6th: 27.5*</p> <p>Gr 7th: 23*</p> <p>Gr 8th: 23.3*</p> <p>Gr 9th: 21.5*</p> <p>Gr 10th: 35.2*</p> <p>Gr 11th: 29.2*</p> <p>Gr 12th: 27.7*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: 2022-23 CDE "At-Risk" and Long-Term English Learners (LTEL) by Grade</p> <p>Note: Results do not include Charter Schools, and are represent revisions as indicated in the final CDE source document.</p>	<p>2023-24 % of Ever-ELs who are LTELs</p> <p>Unavailable until July 2024</p>	<p>2023-24 % of ELs who are LTELs</p> <p>6th: 18</p> <p>7th: 17</p> <p>8th: 15</p> <p>9th: 13</p> <p>10th: 15</p> <p>11th: 11</p> <p>12th: 14</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2G Advanced Placement (AP) Pass Rate 1</p> <p>Percentage of students in grades 10-12 that passed at least 1 AP Exam with a score of 3 or more</p> <p>Source: District TS Analysis based on CALPADS</p> <p>Note: Spring 2020 AP Exams were modified and administered online due to COVID-19</p>	<p>18-19 ALL: 10.6 EL: 4.4 FY: 0 HY: 1.4 SED: 8 SWD: 0.4 AA: 2.4 AI: 1.5 A: 16.8 F: 17.6 HL: 8.9 PI: 1.8 W: 15.7 TOM: 15.1</p> <p>19-20 ALL: 5.7 EL: 2.1 FY: 0.0 HY: 0.0 SED: 4.2 SWD: 0.7 AA: 1.6 AI/AN: 0.0 A: 9.3 F: 8.7 H/L: 4.4 PI: 1.6 W: 8.3 TOM: 6.9</p>	<p>2020-21</p> <p>ALL: 10.2 EL: 2.5 FY: 0 HY: 0 SED: 7 SWD: 0.6 AA: 2.9 AI: 1.9 A: 16 F: 15.1 HL: 7.3 PI: 1.6 W: 16.7 TOM: 13.6</p>	<p>2021-22 Advanced Placement (AP) Students Passing 1 or More AP Tests</p> <p>ALL: 17.9 EL: 6.2 FY: 0 HY: 2.1 SED: 12.2 SWD: 2.2 AA: 9.1 AI/AN: 8.5 A: 24.5 F: 29.3 H/L: 14.4 PI: 4.5 W: 26.1 TOM: 22.2</p> <p>Source: District TS Analysis based on CALPADS</p>	<p>2022-23 Advanced Placement (AP) Students Passing 1 or More AP Tests</p> <p>ALL: 12.6 EL: 2.4 FY: 2.1 HY: 0.0 SED: 7.5 SWD: 1.3 AA: 4.5 AI/AN: 0.0 A: 19.3 F: 15.5 H/L: 8.7 PI: 2.5 W: 21.2 TOM: 18.7</p> <p>Source: District TS Analysis based on CALPADS</p>	<p>2023-24 Advanced Placement (AP) Students Passing 1 or More AP Tests</p> <p>ALL: 20 EL: 8 FY: 2 HY: 3 SED: 16 SWD: 5 AA: 5 AI: 3 A: 20 F: 20 HL: 15 PI: 3 W: 20 TOM: 20</p>
<p>2H Advanced Placement (AP) Pass Rate 2</p>	<p>2018-19: 43.4%</p> <p>2019-20: 49.9%*</p>	<p>Effective February 2022, the California Department of</p>	<p>2021-22 Advanced Placement (AP)</p>	<p>2022-23 Advanced Placement (AP)</p>	<p>2023-24 Advanced Placement (AP)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of ALL Advanced Placement (AP) Exams taken by students in grades 10-12 that were passed with a score of 3 or more</p> <p>Source: District TS Analysis based on CALPADS</p>	<p>Note: Spring 2020 AP Exams were modified and administered online due to COVID-19</p>	<p>Education discontinued the creation and publication of this report. Moving forward, SCUSD will determine if a comparable internal report will be used in place of this metric.</p>	<p>Students Passing 1 or More AP Tests</p> <p>ALL: 47.9* EL: 38.5* HY: 0* FY: 0* SED: 43.8* SWD: 43.5* A: 48.9* AA: 29.7* AI/AN: 33.3* F: 50.8* H/L: 44.2* PI: 18.2* W: 54.4* TOM: 54.1*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: District TS Analysis based on CALPADS</p>	<p>Students Passing 1 or More AP Tests</p> <p>ALL: 30.3 EL: 8.0 HY: 0.0 FY: 0.0 SED: 22.7 SWD: 11.8 A: 35.0 AA: 18.4 AI/AN: 0.0 F: 30.0 H/L: 22.7 PI: 15.4 W: 35.3 TOM: 36.7</p> <p>Source: District TS Analysis based on CALPADS</p>	<p>Students Passing 1 or More AP Tests</p> <p>ALL: 67</p>
<p>21 Advanced Placement (AP) Enrollment</p> <p>Percentage of students in grades 10-12 enrolled in 1 or more Advanced Placement (AP) classes</p>	<p>2019-20: ALL: 25.5 EL: 9.2 FY: 3.4 HY: 7.9 SED: 20.1 SWD: 2.7 AA: 12.4 AI: 15.7 A: 37.5</p>	<p>2021-22</p> <p>ALL: 23.6 EL: 8.8 FY: 0 HY: 2.1 SED: 16.5 SWD: 3.3 AA: 12.7 AI: 8.5</p>	<p>2022-23 Advanced Placement (AP) Enrollment</p> <p>ALL: 23.2* EL: 6.4* FY: 2.1* HY: 1.8* SED: 15.9* SWD: 4.1*</p>	<p>2023-24 Advanced Placement (AP) Enrollment</p> <p>ALL: 24.4 EL: 7.8 FY: 8.1 HY: 4.6 SED: 17.5 SWD: 4.6</p>	<p>2024-25 Advanced Placement (AP) Enrollment</p> <p>ALL: 30 EL: 15 FY: 5 HY: 10 SED: 30 SWD: 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: District TS Analysis based on CALPADS	F: 39.1 HL: 19.9 PI: 11.4 W: 34.1 TOM: 33.8 2020-21: ALL: 25.4 EL: 7.2 FY: 2.5 HY: 4.2 SED: 19.7 SWD: 2.7 AA: 12.9 AI/AN: 9.6 A: 38.9 F: 39.6 H/L: 18.7 PI: 11.8 W: 35 TOM: 33.5	A: 33.3 F: 36.3 HL: 19.1 PI: 8.1 W: 32.4 TOM: 29.8	AA: 12* AI/AN: 2.4* A: 31.9* F: 38* H/L: 17.4* PI: 9.6* W: 34.7* TOM: 33.6* *Update noted during 2023-24 Mid-Year Update. Source: District TS Analysis based on CALPADS	AA: 12.1 AI/AN: 7.7 A: 34.4 F: 38.5 H/L: 18.0 PI: 12.2 W: 37.0 TOM: 32.2 Source: District TS Analysis based on CALPADS	AA: 20 AI: 20 A: 40 F: 40 HL: 25 PI: 15 W: 40 TOM: 40
2J GATE Identification Percentage of first grade students identified for Gifted and Talented Education (GATE) program relative to overall 1st grade by student group	First Grade 2018-19 All Students: EL: 21.2 FY: 0.3 HY: 0.7 SED: 69.0 SWD: 14.3 AA: 13.8 AI: 0.7 A: 18.7 HL: 39.9 PI: 2.1 W: 17.3	Interim assessments for GATE identification are in progress through June 2022. Results will be available in Summer 2022.	2021-22 GATE Identification for Grade 1 Students ALL:15 EL: 5 HY:N/A FY:N/A SED:8 SWD:5 A:18.3 AA:4.7 AI:7.6	2022-23 GATE Identification for Grade 1 Students ALL:16.3 EL: 8.7 HY: 1.2 FY: 0 SED: 9.5 SWD: 8.8 A: 20.3 AA: 4.7 AI: 5.3	Percentage of students newly identified as GATE during the 1st grade will be comparable to each group's proportion of the overall 1st grade population.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: SCUSD Advanced Learning Department	TOM: 7.6 GATE Students ALL: 12.6 EL: 11.2 FY: 0.0 HY: 0.0 SED: 43.2 SWD: 6.8 AA: 2.9 AI/AN: 0.7 A: 23.1 F: 24.7 H/L: 1.1 PI: 34.1 W: 13.4 TOM: 12.6		H/L:9.4 PI:5.5 W:34 TOM:23.7	H/L: 10.6 PI: 0 W: 31.1 TOM: 21.9 Source: GATE Demographics Retrieved 20231204 (Illuminate #15837) Based on 2023-24 Grade 2 Students Note: This is a lagging indicator as new GATE student records are not updated as qualifying in the program until after their Grade 1 school year.	
2K GATE Demographics Percentage of students in grades 2-12 identified for Gifted and Talented Education (GATE) program relative to overall grade 2-12 student population by student group Source: Advanced Learning Department	2018-19 Grades 2-12 ALL Students ALL N/A EL 18.0 SED 60.3 SWD 15.6 AA 13.2 AI 0.5 A 19.2 HL 40.7 PI 2.2 W 16.7 TOM 7.4	Interim assessments for GATE identification are in progress through June 2022. Results will be available in Summer 2022.	2021-22 GATE Demographics for Grade 2-12 Students ALL:15 EL: 5 HY:N/A FY:N/A SED:8 SWD:5 A:18.3 AA:4.7 AI:7.6 H/L:9.4 PI:5.5	2023-24 GATE Demographics for Grade 2-12 Students ALL:18.1 EL: 3.9 HY: 2.9 FY: 4.3 SED: 11.4 SWD: 7.3 A: 21.3 AA: 5.2 AI: 10.7 H/L: 12.2 PI: 6.2	Percentage of students within each student group who are identified as GATE will be comparable to each group's proportion of the overall student population (grades 2-12).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grades 2-12 GATE ALL: 15.0 EL: 4.0 SED: 8.0 SWD: 5.0 AA: 4.7 AI: 7.6 A: 18.4 HL: 9.4 PI: 5.6 W: 29.9 TOM: 23.7		W:34 TOM:23.7 Source: Advanced Learning Department	W: 35.1 TOM: 27.1 Source: GATE Demographics Retrieved 20231204 (Illuminate #15837)	
2L State Standards Implementation Survey Percentage of respondents indicating 'Fully Implementing' or 'Fully Implementing with Sustainability' by survey domain Source: Local Survey of Administrators	2020-21: Providing Professional Learning: 28 Identifying Professional Learning Needs: 20 Providing Standards-Aligned Materials: 45 Implementing Standards: 19 Implementing Policies or Programs to help staff identify areas of improvement: 3	2021-22 State Standards Implementation Survey Percentage of respondents indicating 'Fully Implementing' or 'Fully Implementing with Sustainability' by survey domain Providing Professional Learning: 21 Identifying Professional Learning Needs: 13 Providing Standards Aligned Materials: 51 Implementing Standards: 20 Implementing Policies or Programs to help	2022-23 State Standards Implementation Survey Percentage of respondents indicating 'Fully Implementing' or 'Fully Implementing with Sustainability' by survey domain Providing Professional Learning: 28 Identifying Professional Learning Needs: 21 Providing Standards Aligned Materials: 54 Implementing Standards: 32 Implementing Policies or Programs to help	Data to be updated after the close of the survey on May 10	2023-24 State Standards Implementation Survey Percentage of respondents indicating 'Fully Implementing' or 'Fully Implementing with Sustainability' by survey domain Providing Professional Learning: 100 Identifying Professional Learning Needs: 100 Providing Standards-Aligned Materials: 100 Implementing Standards: 100 Implementing Policies or Programs to help

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		staff identify areas of improvement: 4 Source: Local Survey of Administrators	staff identify areas of improvement: 10 Source: Local Survey of Administrators		staff identify areas of improvement: 100
2M District Common Assessment Participation Rate (Math) Percentage of students completing the second Interim District Common Assessment in Math Source: District Analysis Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.	2020-21: ALL: 24 EL: 30 SED: 24 SWD: 18 AA: 17 AI: 18 A: 31 HL: 23 PI: 22 W: 23 TOM: 23	2021-22 ALL: 6 EL: 6 SED: 6 SWD: 6 AA: 4 AI: 9 A: 8 HL: 5 PI: 7 W: 5 TOM: 6	2022-23 Interim 2 DCA Math Participation Rate: ALL: 5 EL: 6 FY: 5* HY: 5* SED: 5 SWD: 4 AA: 4 AI: 4 A: 7 HL: 5 PI: 6 W: 6 TOM: 5 *Update noted during 2023-24 Mid-Year Update. Source: UCM CEP Interim District Common Assessment Accessibility Dashboard	Note: The district is no longer using the district-created district common assessment for Math and has adopted the use of i-Ready. As a result, the results are not comparable to the 2022-23 results.	2023-24: ALL: 95 EL: 95 FY: 95 HY: 95 SED: 95 SWD: 95 AA: 95 AI: 95 A: 95 HL: 95 PI: 95 W: 95 TOM: 95

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2N District Common Assessment Participation Rate (ELA)</p> <p>Percentage of students completing the second Interim District Common Assessment in ELA</p> <p>Source: District Analysis</p> <p>Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.</p>	<p>2020-2021:</p> <p>ALL: 49 EL: 49 FY: 36 HY: 31 SED: 46 SWD: 40 AA: 41 AI: 42 A: 56 HL: 47 PI: 43 W: 52 TOM: 50</p>	<p>2021-22</p> <p>ALL: 21 EL: 20 FY: 19 HY: 16 SED: 19 SWD: 22 AA: 27 AI: 20 A: 23 HL: 20 PI: 21 W: 21 TOM: 19</p>	<p>2022-23 Interim 2 DCA ELA Participation Rate:</p> <p>ALL: 23 EL: 19 FY: 15* HY: 18* SED: 21 SWD: 18 AA: 19 AI: 19 A: 26 HL: 21 PI: 24 W: 24 TOM: 28</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: UCM CEP Interim District Common Assessment Accessibility Dashboard</p>	<p>Note: The district is no longer using the district-created district common assessment for ELA and has adopted the use of i-Ready. As a result, the results are not comparable to the 2022-23 results.</p>	<p>2023-24:</p> <p>ALL: 95 EL: 95 FY: 95 HY: 95 SED: 95 SWD: 95 AA: 95 AI: 95 A: 95 HL: 95 PI: 95 W: 95 TOM: 95</p>
<p>2O District Common Assessment Performance (Math)</p> <p>Percentage of correct responses on the second Interim District</p>	<p>2020-21:</p> <p>ALL: 59 EL: 51 FY: TBD HY: TBD SED: 54 SWD: 49 AA: 46</p>	<p>2021-22</p> <p>ALL: 57 EL: 47 SED: 51 SWD: 48 AA: 44 AI: 47</p>	<p>2022-23 Interim 2 DCA Math Percentage Correct Rate:</p> <p>ALL: 26 EL: 12 FY: 2* HY: 5*</p>	<p>Note: The district is no longer using the district-created district common assessment for Math and has adopted the use of i-Ready. As a result, the results are not</p>	<p>2023-24:</p> <p>ALL: 70 EL: 64 FY: TBD HY: TBD SED: 66 SWD: 63</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Common Assessment (Math)</p> <p>Source: District Analysis</p> <p>Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.</p>	<p>AI: 53 A: 61 HL: 54 PI: 50 W: 72 TOM: 64</p>	<p>A: 61 HL: 51 PI: 40 W: 72 TOM: 63</p>	<p>SED: 24 SWD: 17 AA: 12 AI: 5 A: 19 HL: 23 PI: 10 W: 19 TOM: 14</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: UCM CEP Interim District Common Assessment Accessibility Dashboard</p>	<p>comparable to the 2022-23 results.</p>	<p>AA: 61 AI: 66 A: 72 HL: 66 PI: 64 W: 80 TOM: 74</p>
<p>2P District Common Assessment Performance (ELA)</p> <p>Percentage of correct responses on the second Interim District Common Assessment for English Language Arts (ELA)</p> <p>Source: District Analysis</p>	<p>2020-21: ALL: 54 EL: 40 FY: 40 HY: 39 SED: 48 SWD: 41 AA: 44 AI: 48 A: 56 HL: 49 PI: 45 W: 65 TOM: 60</p>	<p>2021-22 ALL: 55 EL: 43 FY: 48 HY: 38 SED: 50 SWD: 43 AA: 47 AI: 50 A: 57 HL: 51 PI: 45 W: 65 TOM: 61</p>	<p>2022-23 Interim 2 DCA ELA Percentage Correct Rate:</p> <p>ALL: 34 EL: 23 FY: 6* HY: 15* SED: 32 SWD: 25 AA: 22 AI: 17 A: 27 HL: 32 PI: 25 W: 30</p>	<p>Note: The district is no longer using the district-created district common assessment for ELA and has adopted the use of i-Ready. As a result, the results are not comparable to the 2022-23 results.</p>	<p>2023-24: ALL: 66 EL: 56 FY: 56 HY: 56 SED: 62 SWD: 57 AA: 59 AI: 62 A: 68 HL: 63 PI: 60 W: 74 TOM: 71</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.			TOM: 28 *Update noted during 2023-24 Mid-Year Update. Source: UCM CEP Interim District Common Assessment Accessibility Dashboard		
2Q Third Grade Reading Proficiency (State Assessment) Percentage of third grade students above standard on the Reading-specific domain of the state’s ELA assessment Source: California Assessment of Student Performance and Progress (CAASPP) Note: Results do not include Charter Schools	2018-19: ALL: 21.5 EL: 4.2 RFEP: 29.7 HY: 3.6 SED: 13.5 SWD: 9.4 AA: 8.6 AI: 7.1 A: 21.7 F: 37.5 HL: 14.8 PI: 7.1 W: 43.1 TOM: 33.9	2020-21 ALL: N/A EL: N/A RFEP: N/A FY: N/A HY: N/A SED: N/A SWD: N/A AA: N/A AI: N/A A: N/A F: N/A HL: N/A PI: N/A W: N/A TOM: N/A NOTE: State Assessments were not administered during the spring of 2021.	2021-22 CAASPP ELA Grade 3 Reading Above Standard: ALL: 16* EL: 2* RFEP: 36* FY: N<11* HY: 0* SED: 9* SWD: 5* AA: 6* AI: N<11* A: 14* F: N<11* HL: 7* PI: 9* W: 32* TOM: 23* *Update noted during 2023-24 Mid-Year Update.	2022-23 CAASPP ELA Grade 3 Reading Above Standard: ALL: 15 EL: 3 RFEP: 45 FY: N<11 HY: 0 SED: 8 SWD: 8 AA: 5 AI: N<11 A: 14 F: 24 HL: 10 PI: 7 W: 29 TOM: 19 Source: CAASPP ELA, Non-Charter Schools Released in 2023-24	The district’s desired outcome for this metric is that 100% of all students and all student groups will exceed the standard on the reading-specific domain of the state’s ELA assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Source: CAASPP ELA, Non-Charter Schools Released in 2022-23		
<p>2R Third Grade Reading Proficiency (District Assessment) Percentage of students achieving proficiency on the Reading-specific domain of the district's local ELA assessment</p> <p>Source: District Common Assessments</p>	<p>2020-21 Baseline: 0</p> <p>Currently, district benchmark assessments measure overall performance in English Language Arts and Math. In 2021-22, staff will develop specific question groups within the ELA assessments to enable specific measurement of reading proficiency.</p> <p>Note: The iReady is being considered for districtwide use. If selected, this metric will be realigned.</p>	<p>Note: The following results provide the fall and spring percentage of students who placed above or on grade-level for the iReady ELA assessment.</p> <p>2021-22 Fall: K: 73 1st: 35 2nd: 26 3rd: 31 4th: 18 5th: 18 6th: 21</p> <p>2021-22 Spring: K: 78 1st: 43 2nd: 34 3rd: 40 4th: 27 5th: 27 6th: 31</p>	<p>ELA Grade 3 Reading Domain Only Assessment</p> <p>The reporting system does not contain this metric contemplated. The district is no longer using the district-created district common assessment for ELA and has adopted the use of i-Ready.</p>	<p>ELA Grade 3 Reading Domain Only Assessment</p> <p>The reporting system does not contain this metric contemplated. The district is no longer using the district-created district common assessment for ELA and has adopted the use of i-Ready.</p>	<p>The district's desired outcome for this metric is that 100% of all students and all student groups will achieve proficiency on the reading-specific domain of the district's local ELA assessment.</p>
2S Collaboration Time	Data collection tool to be developed and implemented in 2021-	This metric will be assessed in 2022-23.	Collaboration Time Data Collection Tool	The reporting system does not contain this metric contemplated.	Response rate: 00%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of school sites completing collaboration time data collection tool and percentage of school sites confirming explicit use of time to focus on improved outcomes for unduplicated students.</p> <p>Source: Site Administrator Responses</p>	<p>22. Tool will ask sites to describe how collaboration time is used, including how efforts are focused on improved outcomes for unduplicated students.</p> <p>2020-21 Baseline for response rate: 0%</p> <p>2020-21 Baseline for confirmation of explicit use rate: 0%</p>	Data was not collected in 2021-22.	The reporting system does not contain this metric contemplated.		Confirmation of explicit use rate: 100%
<p>2T</p> <p>Least Restrictive Environment</p> <p>Rate of students with disabilities in Regular Class more than 80% of the time and less than 40% of the time.</p> <p>Source: SpED Annual Performance Report (APR)</p>	<p>2018-19</p> <p>Percent of students with disabilities spending more than 80% of the time in regular class: 57.7</p> <p>Percent of students with disabilities spending less than 40% of the time in regular class: 23.8</p>	<p>2019-20</p> <p>Percent of students with disabilities spending more than 80% of the time in regular class: 54.1</p> <p>Percent of students with disabilities spending less than 40% of the time in regular class: 22</p>	<p>2020-21</p> <p>LRE Rate: In Regular Class more than 80%: 55.73%</p> <p>LRE Rate: In Regular Class less than 40%: 23.61%</p> <p>Source: SpED Annual Performance Report (APR) Released in June 2022</p> <p>Note: APR includes dependent charter data</p>	<p>2021-22</p> <p>LRE Rate: In Regular Class more than 80%: 58.94%</p> <p>LRE Rate: In Regular Class less than 40%: 24.61%</p> <p>Source: SpED Annual Performance Report (APR) Released in June 2023</p> <p>Note: APR includes dependent charter data</p>	<p>2023-24</p> <p>Percent of students with disabilities spending more than 80% of the time in regular class: 61</p> <p>Percent of students with disabilities spending less than 40% of the time in regular class: 20</p>

Goal Analysis

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

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

There were 24 specific actions included as part of the district's implementation plan for Goal 2, including various actions designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

These actions included the following which were successfully implemented:

- professional development to support implementation of state standards (Action 2.1)
- coordinated support of advanced learners and related professional development (Action 2.2)
- built-out the ELD training specialist structure to support implementation of programs to support English acquisition skills (Action 2.5)
- professional learning and academic supports specific to instruction for English learners (Actions 2.6 and 2.7)
- maintained reduced class sizes of 24:1 for all kindergarten through third grade classes (Action 2.8)
- additional staffing for high needs sites to reduce class size and expand access to programs (Action 2.9)
- one hour of time per week for teachers to collaborate with peers on approaches to improving student achievement (Action 2.10)
- restructured salary schedule to maintain a competitive salary and benefits package for certificated staff to increase the district's ability to recruit highly qualified candidates, retain experienced teachers, and reduce overall turnover (Action 2.11)
- instruction and learning opportunities for students in research, information literacy, and project-based learning (Action 2.14)
- instrumental music instructors for 7-8th grade students in comprehensive middle schools and larger K-8 schools (Action 2.16)
- supporting evidence-based actions to improve academic outcomes implemented at individual school sites via their Single Plan for Student Achievement (SPSA) (Actions 2.18, 2.19, and 2.20)
- increased access for students to College Visits, Field Trips, and other experiential learning opportunities including elementary athletics (Action 2.21)

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.

There were material differences between budgeted and estimated actual expenditures for several contributing actions.

Material estimated actual expenditures over budgeted expenditures for actions 2.1, 2.2, 2.10, 2.11, 2.14, and 2.16 resulted from increases in costs related to salary and benefit adjustments.

Material estimated actual expenditures under budgeted expenditures for actions 2.17 and 2.19 resulted from improved processes for promoting cost efficiency for site-based actions.

Material estimated actual expenditures under budgeted expenditures for action 2.21 resulted from a reduction in co-curricular activities and year-end costs not yet captured until June 2024.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 2 demonstrated some degree of effectiveness at moving the district closer to its aim.

A total of 20 metrics were included in Goal 2, for which all the data and disaggregated data points are provided in the detail above. For the purpose of this summary, we have included highlights from the related metrics within the Dashboard released in December 2023:

Distance From Standard (DFS) in English Language Arts (ELA) increased from -32.9 in 2021-22 to -34.8 in 2022-23. However, the following students experienced an improvement in their ELA DFS: Hispanic / Latino, from -128.1 to -54.6; African American, from -96.9 to -91.9; and Students With Disabilities, from -116.7 to -111.8. DFS in Math improved district-wide from -69.4 to -67.3, with Hispanic / Latino.

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

Goal 2 will be included in the 2024-25 LCAP, but the goal will be modified to communicate an explicit focus on academic outcomes. To improve the effectiveness of the district's efforts to ensure that all students receive a foundational educational experience with equitable opportunities, the district is modifying the structure of Goal 2 and for each of the contributing actions it includes. At the goal level, the district is clarifying its focus on students' academic growth from grade-to-grade and from school segment to school segment.

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

Goals and Actions

Goal

Goal #	Description
3	Provide every student the specific academic, behavioral, social-emotional, and mental and physical health supports to meet their individual needs - especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, African American students, American Indian or Alaska Native students, Hispanic/Latino students, Native Hawaiian or Pacific Islander students, and other student groups whose outcomes indicate the greatest need – so that all students can remain fully engaged in school and access core instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A Attendance Rate Percentage of students who attended school 96% of the time or more Source: District Attendance, Behavior, and Course Performance (ABC) Reports Note: Rates are to 2.4.20 for 2019-20, to 2.25.21 for 2020-21, and to 3.30.22 for 2021-22.	2019-20: ALL: 60 EL: 64 FY: 41 HY: N/A SED: 57 SWD: 52 AA: 48 AI: 54 A: 76 F: 69 HL: 56 PI: 46 W: 63 TOM: 59 2020-21: ALL: 67 EL: 62 FY: 46 HY: 17 SED: 61	2021-22 ALL: 31 EL: 31 FY: 26 HY: 7 SED :26 SWD: 24 AA: 19 AI: 18 A: 46 F: 42 HL: 25 PI: 19 W: 38 TOM: 32	2022-23 Attendance Rate: ALL: 28 EL:27 FY: 18 HY: 6 SED: 23 SWD: 22 AA: 17 AI/AN:15 A: 42 F: 83 HL: 22 PI: 15 W: 34 TOM: 29 Source: SCUSD Illuminate Attendance, Behavior, and Course	2023-24 Attendance Rate: ALL: 45 EL: 47 FY: 37 HY: 21 SED: 42 SWD: 41 AA: 33 AI/AN: 31 A: 61 F: 58 HL: 40 PI: 34 W: 51 TOM: 46 Source: SCUSD Illuminate Attendance, Behavior, and Course Performance (ABC)	2023-24: ALL: 76 EL: 72 FY: 61 HY: 39 SED: 72 SWD: 70 AA: 61 AI: 67 A: 84 F: 88 HL: 73 PI: 60 W: 87 TOM: 79

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 59 AA: 47 AI/AN: 55 A: 78 F: 83 H/L: 63 PI: 45 W: 82 TOM: 71		Performance (ABC) Reports	Reports Retrieved April 2024	
3B Chronic Absenteeism Rate Percentage of students in grades K-8 who were absent for 10% of more of the total instructional days Source: California School Dashboard Note: 18-19 data is from the 2019 Dashboard. 19-20 and 20-21 data are internal analyses. 2019-20 is to 2.28.20. 2020-21 is to 4.5.21. Note: 2021-22 Mid-Year data is an internal analysis to 6.1.2022 and includes	2018-19: ALL: 14.8 EL: 11.2 FY: 30.1 HY: 57.9 SED: 18.1 SWD: 19.8 AA: 27.6 AI: 25.7 A: 5.5 F: 7.8 HL: 16.5 PI: 27.3 W: 8.3 TOM: 14.9 2019-20 MY: ALL: 11 EL: 8.3 FY: 21.4 HY: 42.8 SED: 12.4 SWD: 12.8 AA: 20.2 AI/AN: 16.3	2020-21 EOY ALL: 18.6 EL: 18.5 FY: 33.9 HY: 71.4 SED: 23.9 SWD: 25 AA: 38.6 AI: 31.1 A: 10.3 F: 7.8 HL: 20.2 PI: 37.4 W: 8.3 TOM: 17.4 2021-22 Mid-Year ALL: 40.7 EL: 37.7 FY: 55.1 HY: 80.2 SED: 46.7 SWD: 49.5	2021-22 Chronic Absenteeism Rate EOY ALL K-8: 36.9 EL: 33.4 FY: 56.6 HY: 79.4 SED: 44.6 SWD: 45.1 AA: 56.7 AI: 57.5 A: 22.3 F: 18 HL: 42.8 PI: 54.1 W: 23.3 TOM: 36.2 Source: Chronic Absenteeism in California School Dashboard Released in 2022-23	2022-23 Chronic Absenteeism Rate EOY ALL K-8: 29.2 EL: 24.4 FY: 42.4 HY: 72.1 SED: 34.9 SWD: 36.9 AA: 48.8 AI: 44.5 A: 14.4 F: 15.2 HL: 33.7 PI: 40.9 W: 19.8 TOM: 29 Source: Chronic Absenteeism in California School Dashboard Released in 2023-24	2023-24: ALL: 8 EL: 6.1 FY: 15.6 HY: 31.2 SED: 9 SWD: 9.3 AA: 14.7 AI: 11.9 A: 3 F: 4.4 HL: 8.6 PI: 13.4 W: 5.8 TOM: 8.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students K-12 and dependent charter schools.	A: 4.1 F: 6 H/L: 11.8 PI: 18.4 W: 7.9 TOM: 11.1 2020-21 MY: ALL: 17.8 EL: 20.4 FY: 33.8 HY: 63.6 SED: 22.6 SWD: 24 AA: 33.5 AI/AN: 25.9 A: 9.9 F: 8 H/L: 19.5 PI: 31.3 W: 9 TOM: 16.3	AA: 58.8 AI: 60 A: 26.1 HL: 45.2 PI: 55.7 W: 29.4 TOM: 40.3			
3C Chronic Absenteeism Interventions Percentage of students who are at-risk of being chronically absent and received two or more attendance interventions	2019-20: ES (K-6): 58.6 MS (7-8): 52.5 HS (9-12): 48.2 20-21 ES (K-6): 38.8 MS (7-8): 40.68 HS (9-12): 37.3 Note: 2020-21 results are to 3.10.21	2020-21 EOY ES (K-6): 46.5 MS (7-8): 43 HS (9-12): 55.1 21-22 Mid-Year: ES (K-6): 42.4 MS (7-8): 40.8 HS (9-12): 56.9	2021-22 Chronically Absent (or At-Risk Chronically Absent) Who Received 2 or More Interventions ES: 38.7 MS: 34.9 HS: 60.9 Source: SCUSD Performance Targeted	2023-24 Mid-Year Chronically Absent (or At-Risk Chronically Absent) Who Received 2 or More Interventions ES: 11.8 MS: 24.4 HS: 21.6	2023-24: ES (K-6): 55 MS (7-8): 57 HS (9-12): 54

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: SCUSD Performance Targeted Academic Index (PTAI)		Note: 2021-22 results are to 2.1.22	Academic Index (PTAI) Chronic Absenteeism Indicator 5958	Source: SCUSD Performance Targeted Academic Index (PTAI) Chronic Absenteeism Indicator 5958	
3D Attendance Interventions Percentage of students who had less than 95.9% attendance, received interventions, and had improved attendance by January 31 Source: SCUSD Performance Targeted Academic Index (PTAI)	2019-20: ES (K-6): 21.4 MS (7-8): 25.49 HS (9-12): 29.98 2020-21: ES (K-6):23.8 MS (7-8): 26.5 HS (9-12): 19.8	2021-22 ES (K-6):15.4 MS (7-8): 11.7 HS (9-12): 15.5	2022-23 Less 95.9% Attendance + Interventions + Improvement ES: 22.2 MS: 18 HS: 34.6 ALL: 24.9 Source: SCUSD Performance Targeted Academic Index (PTAI) Chronic Absenteeism Indicator 5959	2023-24 Mid-Year Less 95.9% Attendance + Interventions + Improvement ES: 4.4 MS: 8.5 HS: 11.2 ALL: 7.9 Source: SCUSD Performance Targeted Academic Index (PTAI) Chronic Absenteeism Indicator 5959	2023-24: ES (K-6): 44 MS (7-8): 46 HS (9-12): 42
3E Provision of Responsive Services Percentage of students who met an Attendance/Behavior indicator zone in the Early Identification and Intervention	2019-20: ALL: 35.7 EL: 51.6 FY: 86.6 HY: 74.1 SED: 42.7 SWD: 37.9 AA: 42.9 AI: 43.8 A: 41.7	2020-21 EOY ALL: 37.1 EL: 50.5 FY: 94.4 HY: 96.6 SED: 43.5 SWD: 40 AA: 44.4	2022-23 Intervention Received in Response to EIIS Attendance / Behavior Indicator ALL: 46.8 EL: 61.6 FY: 88.9 HY: 95.5 SED: 54.2	2023-24 Mid-Year Intervention Received in Response to EIIS Attendance / Behavior Indicator ALL: 75.1 EL: 82.6 FY: 91 HY: 89.8	For 2023-24, 100% of identified HY and FY will be provided responsive services. For all other groups, increases in support are dependent on staffing capacity. If current staffing levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>System (EIS) and had response services</p> <p>Source: SCUSD EIS (Indicator 14620)</p> <p>Note: 2020-21 data is to 4.5.21</p>	<p>F: 25.3 HL: 40.5 PI: 48.5 W: 15.8 TOM: 25</p> <p>2020-21: ALL: 9.6 EL: 42.6 FY: 94.3 HY: 95.2 SED: 36.8 SWD: 34.3 AA: 39.4 AI/AN: 38.5 A: 31 F: 19.9 H/L: 33.8 PI: 45.4 W: 12.1 TOM: 20.2</p>	<p>AI: 43.5 A: 37.2 F: 26.1 HL: 42.6 PI: 54.4 W: 20.1 TOM: 26.6</p> <p>2021-22 EOY: ALL: 46.8 EL: 61.6 FY: 88.9 HY: 95.5 SED: 54.2 SWD: 51.3 AA: 57.1 AI: 54.1 A: 50.7 F: 37.1 HL: 51.5 PI: 61.8 W: 25.5 TOM: 33.9</p>	<p>SWD: 51.3 AA: 57.1 AI: 54.1 A: 50.7 F: 37.1 HL: 51.5 PI: 61.8 W: 25.5 TOM: 33.9</p> <p>Source: SCUSD Student Support Services Dashboard EIS Indicator 14620</p>	<p>SED: 77.3 SWD: 75.8 AA: 78.5 AI: 77.3 A: 71.4 F: 68.9 HL: 77.4 PI: 83.6 W: 71.8 TOM: 68.6</p> <p>Source: SCUSD Student Support Services Dashboard EIS Indicator 14620</p>	<p>are unchanged, service rates will be maintained, with the goal of increasing the level of service for those student groups with the most students in the 'purple' zone. If staffing levels are increased, targets will be established reflecting the increased staffing capacity.</p>
<p>3F High School Drop-out Rate</p> <p>Percentage of students in the 4-year adjusted cohort who drop out of high school</p>	<p>2018-19: ALL: 7.6 EL: 10 FY: 37.5 HY: 22.8 SED: 8.4 SWD: 10.3 AA: 14.6 AI: 9.1 A: 4.4 F: 0</p>	<p>2020-21 ALL: 7.4 EL: 11 FY: 15.6 HY: 19.2 SED: 8.3 SWD: 9.3 AA: 13.5 AI: 9.1 A: 2.6</p>	<p>2021-22 High School Drop-out Rate: All: 6.3* EL: 11.8* FY: 25 HY: 20.5* SED: 7.2* SWD: 7.3* AA: 6.9* AI/AN: 20*</p>	<p>2022-23 High School Drop-out Rate: All: 10 EL: 17.1 FY: 23.8 HY: 31.1 SED: 11.6 SWD: 12 AA: 14.5 AI/AN: 23.5</p>	<p>2023-24: ALL: 4.5 EL: 9.5 FY: 12.2 HY: 16.1 SED: 5 SWD: 5.7 AA: 7.1 AI/AN: 9.1 A: 1.8</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Source: CDE Dataquest Reporting</p> <p>Note: Results do not include Charter Schools</p>	<p>HL: 7.4 PI: 4.3 W: 6.1 TOM: 8.6</p> <p>2019-20: ALL: 6.2 EL: 13 FY: 16.7 HY: 22.1 SED: 6.9 SWD: 7.8 AA: 9.7 AI/AN: 12.5 A: 2.5 F: 0 H/L: 7.6 PI: 14.3 W: 2.6 TOM: 8.4</p>	<p>F: 3.4 HL: 8.9 PI: 20.6 W: 3.8 TOM: 4.8</p>	<p>A: 2.9* F: 0 HL: 7.9* PI: 11.9* W: 6.3* TOM: 4.6*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: Four-Year Adjusted Cohort Outcome Released in 2022-23 (No Charter Schools)</p>	<p>A: 4.4 F: 7.7 HL: 12 PI: 18.5 W: 6.7 TOM: 9.8</p> <p>Source: Four-Year Adjusted Cohort Outcome Released in 2023-24 (No Charter Schools)</p>	<p>F: 0 HL: 5.5 PI: 10.4 W: 1.9 TOM: 6.1</p>
<p>3G Middle School Drop-out Rate</p> <p>Percentage of students in grades 7 and 8 who dropped out of school</p> <p>Source: CALPADS Reporting (District Analysis)</p>	<p>2018-19: ALL: 0.1 EL: 0.1 FY: 0 HY: 0 SED: 0.04 SWD: 0.1 AA: 0.1 AI: 0 A: 0.1 F: 0.9 HL: 0.1 PI: 0 W: 0</p>	<p>2020-21 ALL: 0.09 EL: 0 FY: 0 HY: 0 SED: 0.12 SWD: 0 AA: 0 AI: 0 A: 0 F: 0 HL: 0 PI: 0</p>	<p>2021-22 Middle School Drop-out Rate: ALL:0.1 EL:0.4 FY:0 HY:0 SED:0.1 SWD:0.2 AA:.03 AI:0 A:0 F:0 HL:.2</p>	<p>2022-23 Middle School Drop-out Rate: ALL: 0.3 EL: 0.4 FY: 0.0 HY: 1.8 SED: 0.3 SWD: 0.2 AA: 0.6 AI: 0.0 A: 0.2 F: 0.0 HL: 0.2</p>	<p>2023-24: ALL: 0 EL: 0 FY: 0 HY: 0 SED: 0 SWD: 0 AA: 0 AI: 0 A: 0 F: 0 HL: 0 PI: 0</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	TOM: 0.2 2019-20: ALL: 0.06 EL: 0 FY: 0 HY: 2.5 SED: 0.08 SWD: 0 AA: 0.11 AI/AN: 0 A: 0 F: 0 H/L: 0.07 PI: 0 W: 0.08 TOM: 0	W: 0.45 TOM: 0	PI:0 W:0 TOM:0 Source: District TS Analysis Based on Student Information System Records	PI: 2.6 W: 0.0 TOM: 0.0 Source: District TS Analysis Based on Student Information System Records	W: 0 TOM: 0

Goal Analysis

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

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

There were a number of specific actions included as part of the district's implementation plan for Goal 3, including various actions designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

These actions included the following which were successfully implemented:

Services and supports to provide an array of supports for Foster Youth and families through a case management model (Action 3.1)
 School psychologists as members of Student Success Team (SST) to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals (Action 3.3)
 Adopted and implemented English Learner Master Plan to improve multilingual literacy (Action 3.6)
 High dosage tutoring specific to English learners and Migrant Students will be provided by certificated and/or classified staff and/or community agencies (Action 3.7)

Wrap-around health services for students provided by nurses, including responding to the immediate health needs of individual students and proactively identifying physical and mental health needs and connecting students and families to the appropriate services and resources (Action 3.8)

Direct student social emotional, health, mental health, behavioral, attendance, and basic and family supports at 68 schools through district-provided student support and health services personnel (Action 3.10)

Centralized enrollment center that provides a centralized gateway for families and students transitioning into the district or between school sites (Action 3.11)

Supporting evidence-based actions to improve academic outcomes implemented at individual school sites via their Single Plan for Student Achievement (SPSA) (Action 3.16)

The majority of the above contributing actions experienced a material degree of implementation over the life-cycle of the current LCAP, with the exception of the following action(s):

High dosage tutoring specific to English learners and Migrant Students will be provided by certificated and/or classified staff and/or community agencies (Action 3.7) was not materially implemented due to the identified staff experiencing teacher burnout.

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.

There were material differences between budgeted and estimated actual expenditures for several contributing actions.

Material estimated actual expenditures over budgeted expenditures for actions 3.3 and 3.8 resulted from increases in costs related to salary and benefit adjustments.

Material estimated actual expenditures over budgeted expenditures for action 3.10 resulted from increases in personnel and costs related to salary and benefit adjustments.

Material estimated actual expenditures under budgeted expenditures for action 3.1 resulted from a reduction in contracted services.

Material estimated actual expenditures under budgeted expenditures for action 3.11 resulted from lower than expected personnel costs.

Material estimated actual expenditures under budgeted expenditures for action 3.16 resulted from improved processes for promoting cost efficiency for site-based actions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 3 demonstrated some degree of effectiveness at moving the district closer to its aim.

A total of 7 metrics were included in Goal 3, for which all the data and disaggregated data points are provided in the detail above. For the purpose of this summary, we have included highlights from the related metrics within the Dashboard released in December 2023:

There was a 3.8 percentage point increase in the high school dropout rate from 6.2% in 2019-20 to 10% in 2022-23. Over this same time span, Homeless Youth demonstrated a 9.0 percentage dropout rate increase (from 22.1% to 31.1%). Notable increases in the dropout rate were also experienced by African American students (from 9.7% to 14.5%), Pacific Islander students (14.3% to 18.5%), English Learner students (from 13.0% to 17.1%), Students with Disabilities (from 7.8% to 12%), and Hispanic/Latino students (from 7.6% to 12%).

However, the dropout rate for Foster Youth decreased from 25% to 23.8% from the 2021-22 to the 2022-23 school years.

As of the December 2023 California School Dashboard, the rate of chronic absenteeism improved (decreased) to 29.2%, which was a 7.7 point reduction from 36.9% in 2021-22, our district's first full year of in-person instruction following the COVID-19 pandemic. Notable improvements in the chronic absenteeism rate was observed for Foster Youth (14.2% from 56.6% in 2021-22 to 42.4% in 2022-23), Pacific Islander students (13.2% from 54.1% in 2021-22 to 40.9% in 2022-23), American Indian students (13% from 57.5% in 2021-22 to 44.5% in 2022-23), and English Learner students (9% from 33.4% in 2021-22 to 24.4% in 2022-23).

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

Goal 3 will be included in the 2024-25 LCAP. However, to improve the effectiveness of the district's efforts to ensure that all students receive the necessary integrated supports, the district is modifying the structure of Goal 3 and for each of the contributing actions it includes. At the goal level, the district is clarifying its focus on ensuring that all students and families feel safe and connected in their school community. As a result of this change and consistent with the LCAP Mid-Year Update presented in February 2024, the 2024-25 LCAP will consolidate the actions currently included in Goal 3, Goal 4, and Goal 5. Additionally, the district is modifying each contributing action to specifically address an intended metric subject to mid-year and annual review.

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

Goals and Actions

Goal

Goal #	Description
4	School and classroom learning environments will become safer, more inclusive, and more culturally competent through the active dismantling of inequitable and discriminatory systems affecting BIPOC students, Students with Disabilities, English Learners, Foster Youth, Homeless Youth, and LGBTQ+ Youth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4A Suspension Rate</p> <p>Percentage of students suspended 1 or more times during the school year</p> <p>Source: California School Dashboard</p> <p>Note: 2018-19 data reflects the 2019 Dashboard. 2019-20 data is from CDE Dataquest reporting. 2021-22 Mid-year data from internal district data system and to 6.1.22</p>	<p>2018-19:</p> <p>ALL: 5.6</p> <p>EL: 3.7</p> <p>FY: 21.2</p> <p>HY: 12.2</p> <p>SED: 6.8</p> <p>SWD: 10</p> <p>AA: 14.6</p> <p>AI: 8</p> <p>A: 1.6</p> <p>F: 3</p> <p>HL: 5.4</p> <p>PI: 6.4</p> <p>W: 2.9</p> <p>TOM: 4.9</p> <p>2019-20:</p> <p>ALL: 3.7</p> <p>EL: 2.3</p> <p>FY: 13.5</p> <p>HY: 6.4</p> <p>SED: 4.5</p> <p>SWD: 6.7</p> <p>AA: 10.3</p>	<p>2020-21</p> <p>ALL: 0.02</p> <p>EL: 0.03</p> <p>FY: 0.0</p> <p>HY: 0.0</p> <p>MY: 0.0</p> <p>SED: 0.02</p> <p>SWD: 0.05</p> <p>AA: 0.06</p> <p>AI: 0.0</p> <p>A: 0.0</p> <p>F: 0.0</p> <p>HL: 0.02</p> <p>PI: 0.0</p> <p>W: 0.03</p> <p>TOM: 0.0</p> <p>2021-22 Mid-Year</p> <p>ALL: 4.3</p> <p>EL: 3.1</p> <p>FY: 15.6</p> <p>HY: 9.3</p> <p>SED: 5.4</p>	<p>2021-22 Suspension Rate</p> <p>ALL: 4.9*</p> <p>EL: 3.4*</p> <p>FY: 19.0*</p> <p>HY: 13.4*</p> <p>SED: 6.2*</p> <p>SWD: 8.1*</p> <p>AA: 12.4*</p> <p>AI: 7.3*</p> <p>A: 1.9*</p> <p>F: 3.9</p> <p>HL: 4.6*</p> <p>PI: 5.1*</p> <p>W: 2.7*</p> <p>TOM: 5.8*</p> <p>*Update noted during 2023-24 Mid-Year Update.</p> <p>Source: CDE Dataquest</p>	<p>2022-23 Suspension Rate</p> <p>ALL: 6.2</p> <p>EL: 4.3</p> <p>FY: 17.3</p> <p>HY: 13.3</p> <p>SED: 7.5</p> <p>SWD: 9.2</p> <p>AA: 15.2</p> <p>AI: 8.9</p> <p>A: 2.4</p> <p>F: 3.1</p> <p>HL: 5.9</p> <p>PI: 5.9</p> <p>W: 3.8</p> <p>TOM: 6.9</p> <p>Source: CDE Dataquest Suspension Rate Report, Non-Charter</p>	<p>2023-24:</p> <p>ALL: 2.7</p> <p>EL: 1.7</p> <p>FY: 9.8</p> <p>HY: 4.7</p> <p>SED: 3.3</p> <p>SWD: 4.9</p> <p>AA: 7.5</p> <p>AI: 2.2</p> <p>A: 0.7</p> <p>F: 0.9</p> <p>HL: 2.4</p> <p>PI: 2.8</p> <p>W: 1.5</p> <p>TOM: 3.1</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AI/AN: 3.0 A: 1.0 F: 1.3 H/L: 3.3 PI: 3.8 W: 2.1 TOM: 4.2	SWD: 7.8 AA: 10.9 AI: 7.0 A: 1.7 HL: 4.0 PI: 4.5 W: 2.5 TOM: 5.1	Suspension Rate Report, Non-Charter		
4B Suspension Disproportionality Percentage of students with 1 or more suspension whose student groups are disproportionately represented* among all suspended students. Source: CDE Dataquest *Includes AA and AI/AN students.	% of Suspended Students All: 39.2 K-3: 51.5 4-6: 37.7 7-8: 35 9-12: 40.1 % of Total Enrollment All: 14.7 K-3: 13.4 4-6: 14.9 7-8: 14.4 9-12: 16	2020-21% of Suspended Students by Grade Span All: 33.3 K-3: 0 4-6: 0 7-8: 33.3 9-12: 100.0 % of Total Enrollment by Grade Span All: 13.6 K-3: 11.3 4-6: 14.3 7-8: 14.1 9-12: 15.1 Source: CDE Dataquest Suspension Rate Report, Non-Charter	2021-22* Suspension Rate AA/AIAN Disproportionality All: 33.9 K-3: 40.4 4-6: 35.6 7-8: 31.2 9-12: 34.5 % of Total Enrollment by Grade Span All: 13.6 K-3: 11.8 4-6: 14.3 7-8: 13.8 9-12: 14.7* *Update noted during 2023-24 Mid-Year Update. Source: CDE Dataquest Suspension Rate Report, Non-Charter	2022-23 Suspension Rate AA/AIAN Disproportionality All: 32.0 K-3: 34.5 4-6: 36.3 7-8: 28.7 9-12: 32.0 % of Total Enrollment by Grade Span All: 13.1 K-3: 11.6 4-6: 13.5 7-8: 13.8 9-12: 14.0 Source: CDE Dataquest Suspension Rate Report, Non-Charter	The desired outcome for this metric is to eliminate all disproportionality in suspension. This would result in African American and American Indian or Alaska Native students making up a percentage of all suspended students that is reflective of their proportional representation in the total student population.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4C Expulsion Rate Percentage of students expelled at any time during the school year Source: CDE Dataquest	2018-19: ALL: 0.04 EL: 0.01 FY: 0.56 HY: 0.19 SED: 0.04 SWD: 0.06 AA: 0.12 AI: 0 A: 0 F: 0 HL: 0.04 PI: 0 W: 0.04 TOM: 0 2019-20: ALL: 0.01 EL: 0.01 FY: 0 HY: 0 SED: 0.02 SWD: 0.01 AA: 0.03 AI/AN: 0.42 A: 0.03 F: 0 H/L: 0.01 PI: 0 W: 0 TOM: 0	2020-21 ALL: 0 EL: 0 FY: 0 HY: 0 SED: 0 SWD: 0 AA: 0 AI/AN: 0 A: 0 F: 0 H/L: 0 PI: 0 W: 0 TOM: 0 Source: CDE Dataquest Expulsion Rate Report, Non- Charter	2021-22* Expulsion Rate ALL:.0* EL: 0* FY: 0 HY: 0 SED: 0* SWD: 0* AA:.0* AI/AN: 0 A: 0* F: 0* H/L:.0* PI: 0.1* W: 0 TOM: 0* *Update noted during 2023-24 Mid-Year Update. Source: CDE Dataquest Expulsion Rate Report, Non- Charter	2022-23 Expulsion Rate ALL:.0.1 EL: 0 FY: 0 HY: 0.2 SED: 0.1 SWD: 0.1 AA: 0.2 AI/AN: 0 A: 0 F: 0 H/L:.0 PI: 0 W: 0 TOM: 0 Source: CDE Dataquest Expulsion Rate Report, Non- Charter	2023-24: ALL: 0 EL: 0 FY: 0 HY: 0 SED: 0 SWD: 0 AA: 0 AI: 0 A: 0 F: 0 HL: 0 PI: 0 W: 0 TOM: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4D Anti-bias/Anti-racist Professional Learning for staff</p> <p>Percentage of staff who have completed identified anti-bias/anti-racist (including implicit bias) professional learning components.</p> <p>Source: Curriculum & Instruction department</p>	<p>2020-21: Leadership (Site and Central): 95%</p> <p>Teachers: 0%</p> <p>Support Staff: 0%</p>	<p>2021-22 Mid-Year: Leadership (Site and Central): TBD</p> <p>Teachers: 81%</p> <p>Support Staff: 0%</p>	<p>2022-23 Mid-Year: Make-up sessions were not provided for the end of the year training. This data was not collected due to after effects of COVID.</p>	<p>This metric was not operationalized to allow for measurement as intended. The district's Anti-Bias/Anti-Racist/Trauma-Informed professional learning will be revised moving forward to include metrics for implementation and impact based on both staff practices and student outcomes.</p>	<p>2023-24: Leadership (Site and Central): 100%</p> <p>Teachers: 100%</p> <p>Support Staff: 100%</p>
<p>4E School Climate Survey</p> <p>Percentage of positive responses in the areas of 'safety' and 'connectedness' (Belonging)</p> <p>Source: Local Climate Survey</p> <p>Note: Results shown are from the School Climate Survey administered to students only in Fall 2020. Results from</p>	<p>2020-21: Safety: ALL: 73 EL: 66 FY: 75 HY: 64 SED: 71 SWD: 67 AA: 68 AI: 74 A: 71 F: 73 HL: 73 PI: 71 W: 79 TOM: 75 K-6: 74 K-8: 77</p>	<p>2021-22 School Climate Survey</p> <p>Safety: ALL: 63 EL: 57 FY: 59 HY: 59 SED: 61 SWD: 58 AA: 59 AI: 55 A: 63 F: 65 HL: 63 PI: 60 W: 67 TOM: 65 K-6: 63</p>	<p>2022-23 School Climate Survey</p> <p>Safety: ALL: 61.3 EL: 55.4 FY: 54.8 HY: 54.5 SED: 59.1 SWD: 54.7 AA: 55.7 AI: 53 A: 61.4 F: 63.4 HL: 60.8 PI: 60.3 W: 64.7 TOM: 64.2 K-6: 60.3</p>	<p>2023-24 School Climate Survey</p> <p>Safety: ALL: 63.0 EL: 55.4 FY: 61.3 HY: 54.5 SED: 60.4 SWD: 56.6 AA: 59.0 AI: 58.3 A: 63.5 F: 69.5 HL: 62.3 PI: 57.1 W: 66.5 TOM: 62.4 K-6: 59.3</p>	<p>2023-24 School Climate Survey</p> <p>Safety: ALL: 80 EL: 75 FY: 82 HY: 74 SED: 79 SWD: 76 AA: 77 AI: 81 A: 79 F: 80 HL: 80 PI: 79 W: 85 TOM: 82 K-6: 81</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Spring 2021 survey will be used as the baseline when available.	MS: 77 Large HS: 69 Small HS: 75 Teachers: 63 Family: 92 Connectedness: ALL: 72 EL: 65 FY: 74 HY: 64 SED: 69 SWD: 68 AA: 68 AI: 69 A: 68 F: 74 HL: 71 PI: 68 W: 78 TOM: 75 K-6: 77 K-8: 78 MS: 76 Large HS: 65 Small HS: 73 Teachers: 78 Family: 90	K-8: 58 MS: 65 Large HS: 63 Small HS: 72 Teachers: 60 Family: 87 Connectedness: ALL: 67 EL: 60 FY: 65 HY: 62 SED: 65 SWD: 63 AA: 64 AI: 62 A: 64 F: 69 HL: 67 PI: 65 W: 72 TOM: 72 K-6: 70 K-8: 62 MS: 67 Large HS: 61 Small HS: 74 Teachers: 74 Family: 86 Source: 2021-22 School Climate Survey	K-8: 59.9 MS: 61.3 Large HS: 61.2 Small HS: 71.2 Teachers: 52.2 Family: 82.8 Connectedness: ALL: 64.8 EL: 57.9 FY: 57 HY: 61.8 SED: 62.1 SWD: 60 AA: 59.7 AI: 62.6 A: 63.9 F: 67.7 HL: 67 PI: 62.1 W: 71.2 TOM: 68.2 K-6: 69.1 K-8: 66.5 MS: 63.4 Large HS: 59.8 Small HS: 70 Teachers: 68.7 Family: 84.4 Source: 2022-23 School Climate Survey	K-8: 64.9 MS: 63.6 Large HS: 60.6 Small HS: 76.3 Teachers: 51.2 Family: 85.4 Connectedness: ALL: 67.0 EL: 58.6 FY: 67.7 HY: 64.3 SED: 64.0 SWD: 62.6 AA: 62.2 AI: 65.8 A: 66.4 F: 73.8 HL: 65.5 PI: 62.4 W: 72.8 TOM: 67.1 K-6: 68.0 K-8: 71.1 MS: 65.9 Large HS: 61.4 Small HS: 70.9 Teachers: 69.7 Family: 84.4 Source: 2023-24 School Climate Survey	K-8: 83 MS: 83 Large HS: 77 Small HS: 82 Teachers: 73 Family: 94 Connectedness: ALL: 80 EL: 74 FY: 81 HY: 74 SED: 77 SWD: 77 AA: 77 AI: 77 A: 77 F: 81 HL: 79 PI: 77 W: 84 TOM: 82 K-6: 83 K-8: 84 MS: 83 Large HS: 74 Small HS: 80 Teachers: 84 Family: 93

Goal Analysis

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

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

There were a number of specific actions included as part of the district's implementation plan for Goal 4, including various actions designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

These actions included the following which were implemented successfully:

provided support services to students and staff to integrate Social Emotional Learning (SEL) into schools and classrooms (Action 4.1)

anti-bias/anti-racism professional learning (Action 4.2)

supporting evidence-based actions to improve academic outcomes implemented at individual school sites via their Single Plan for Student Achievement (SPSA) (Actions 4.5 and 4.6)

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.

There were material differences between budgeted and estimated actual expenditures for several contributing actions.

Material estimated actual expenditures over budgeted expenditures for action 4.1 resulted from increases in costs related to salary and benefit adjustments.

Material estimated actual expenditures under budgeted expenditures for actions 4.4 and 4.5 resulted from actions not being implemented.

Material estimated actual expenditures under budgeted expenditures for action 4.6 resulted from improved processes for promoting cost efficiency for site-based actions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 4 exhibited some degree of effectiveness at moving the district closer to its aim.

A total of 5 metrics were included in Goal 4, for which all the data and disaggregated data points are provided in the detail above. For the purpose of this summary, we have included highlights from the related Suspension rate metric within the Dashboard released in December 2023:

As of the December 2023 California School Dashboard, the suspension rate increased by 1.3% to 6.2%, up from 4.9% during the previous year. However, there was an improvement (reduction) in the suspension rate for Foster Youth (1.7% from 19% in 2021-22 to 17.3% in 2022-23), Filipino students (0.8 from 3.9% in 2021-22 to 3.1% in 2022-23), and Homeless Youth (0.1% from 13.4% in 2021-22 to 13.3% in 2022-23).

Additionally, there was a reduction in the disproportionate rate of suspensions for African American and American Indian / Alaska Native students.

While the district enrollment of these students decreased by 0.5 percentage points, the percentage of suspended students identified as African American and American Indian / Alaska Native students decreased by 1.9 percentage points.

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

Goal 4 will not continue into the 2024-25 LCAP. However, the actions from the goal will be integrated into the modified Goal 3 for the new LCAP as communicated in the LCAP Mid-Year Updated presented in February 2024.

To improve the effectiveness of the district's efforts to ensure a positive culture and climate exists at all schools, the district is modifying Goal 3 to incorporate actions from Goal 4.

Going forward, to improve student academic growth across the district for all student groups, the district is modifying each contributing action to specifically address an intended metric subject to a mid-year and an annual review.

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

Goals and Actions

Goal

Goal #	Description
5	Parents, families, community stakeholders, and students will be engaged and empowered as partners in teaching and learning through effective communication, capacity building, and collaborative decision-making.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>5A Parent Teacher Home Visits (PTHVs)</p> <p>Number of PTHVs conducted by staff across all school sites</p> <p>Source: Parent Teacher Home Visits Office</p>	<p>2018-19: 1260</p> <p>2019-20: 971*</p> <p>2020-21: 2,834**</p> <p>*Note: 2019-20 data reflects visits through 2.28.20.</p> <p>**2020-21 data reflects Bridge (virtual) visits conducted through 3.25.21</p>	<p>2020-21 Final: 3736</p> <p>2021-22 Mid-Year: 1187</p> <p>(to Dec 2021)</p> <p>Source: Parent Teacher Home Visits Office</p>	<p>2022-23: Final: The information for this metric will need to be restructured for 2023-2024. No data available at this time.</p> <p>Source: Parent Teacher Home Visits Office</p>	<p>2023-24:</p> <p>1801</p> <p>Source: Parent Teacher Home Visits Office</p>	<p>2023-24: 3,560</p> <p>(Desired outcome of 3,560 visits would represent 15% of the eligible population at PTHV sites)</p>
<p>5B Parent Teacher Home Visits (PTHVs)</p> <p>Percentage of participating sites completing a PTHV</p>	<p>2020-21:</p> <p>Number of Participating Sites: 40</p> <p>Number of Sites reaching 10% threshold: 15</p>	<p>2021-22:</p> <p>Number of Participating Sites: 42</p> <p>Number of Sites reaching 10% threshold: 15</p>	<p>2022-23: Final: The information for this metric will need to be restructured for 2023-2024. No data available at this time.</p>	<p>2023-24:</p> <p>23%</p> <p>Source: Parent Teacher Home Visits Office</p>	<p>2023-24: 100%</p> <p>(100% of participating sites will meet the 10% participation threshold)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
for at least 10% of all students. Source: Parent Teacher Home Visits Office	Percentage of Sites reaching threshold: 38	Percentage of Sites reaching threshold: 36 Year 1 outcomes was updated with more accurate data. Source: Parent Teacher Home Visits Office	Source: Parent Teacher Home Visits Office		
5C DELAC representation Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at least 1 District English Learner Advisory Committee (DELAC) Meeting Source: Multilingual Literacy Department	2018-19: 41% 2019-20: 47% 2020-21: 58%	2021-22 35% through April DELAC meeting Source: Multilingual Literacy Department	2022-23 DELAC: 35% (22/63) Source: Multilingual Literacy Department	2023-24 DELAC: 48% (30/62) Source: Multilingual Literacy Department	2023-24: 100%
5D ELAC Operation Percentage of schools with an English Learner Advisory	2020-21 Percentage: 28% (17/60)	2021-22 25%+(15/60)	2022-23 ELAC: 25% (16/63) Source: Multilingual Literacy Department	2023-24 Mid-Year ELAC 68% (42/62) Source: Multilingual Literacy Department	2023-24: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Committee (ELAC) who have evidence of regular meetings and their election process accessible on their school website to support community involvement and increase awareness of ELAC/DELAC.</p> <p>Source: Multilingual Literacy Department</p>	Total number of schools with an ELAC: 60	<p>Total Number of Schools with an ELAC: 60</p> <p>+Based on number of sites that have provided evidence of ELAC meetings to Multilingual Literacy Department as of 5.13.22</p> <p>Source: Multilingual Literacy Department</p>			
<p>5E CAC Attendance</p> <p>Average number of attendees at Community Advisory Committee (CAC) meetings/workshops</p> <p>Source: Special Education Department</p>	2019-2020: 25	<p>2021-22: 27.4</p> <p>Source: Special Education Department</p>	<p>2022-23: 26.4</p> <p>Source: Special Education Department</p>	<p>2023-24: 22</p> <p>Source: Special Education Department</p>	2023-24: 30
<p>5F School Site Council (SSC) Support</p> <p>Percentage of School Site Councils provided updated training.</p>	<p>SSC training has occurred during 2020-21, but the baseline for this metric is set at zero to reflect the intent to provide all sites updated training</p>	<p>2021-22: 8%</p> <p>Source: State and Federal Programs Department</p>	<p>2022-23: 26.4</p> <p>Source: State and Federal Programs Department</p>	<p>2023-24: 5</p> <p>Source: State and Federal Programs Department</p>	<p>100% of school site councils will be provided updated training during the 2021-22 to 2023-24 time period.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: State and Federal Programs Department	as part of the new, three-year cycle.				
5G Parent Leadership Pathway Workshop (PLPW) Participation Number of participating schools and Number of total participant sign-ins Source: Family and Community Engagement (FACE) Department	<p>Number of participating schools: 2018-19: 21 2019-20: 9 2020-21: See below</p> <p>Number of total participant sign-ins: 2018-19: 2114 2019-20: 992* 2020-21: 0</p> <p>During distance learning, the FACE department shifted efforts to development of parent support materials and capacity-building workshops. 6,863 contacts/views were documented. PLPW implementation will resume in full in 21-22.</p> <p>*Note: Data for 2019-20 is through 2.25.20</p>	<p>The challenges associated with the COVID-19 pandemic have required the FACE team to adapt their approach to the Parent Leadership Pathway program. Modified supports have included the online parent learning toolkit, virtual and recorded trainings, a bi-weekly newsletter for school site distribution, Family Learning Kits for K-3 families, and continued presence in the Parent Resource Center.</p> <p>From Sep 2021 through Jan 2022, over 2500 parents have participated in FACE online trainings and the Resource Center has served over 2,400.</p>	<p>The Face and Community Engagement Department updated their curriculum and re-named their workshop series the Parent Empowerment Pathways (PEP) workshop series. Additionally, the Multilingual Literacy Department and F.A.C.E. collaborated and developed the ELPAC Parent Workshop to inform and empower parents of emergent bilingual students.</p> <p>PEP Number of participating schools: 5</p> <p>ELPAC Parent Workshops Total number of participating schools: 15 Total number of participant sign-ins: 88</p>	<p>2023-24: Parent Empowerment Pathways (PEP) Workshops Schools served: 13 Total participant sign-ins: 339</p> <p>ELPAC Parent Workshops 2 Total number of participant sign-ins: 34</p> <p>Note: Facilitator staffing for FACE department has decreased by 50% from 2 Facilitators in 2021-22 to 1 Facilitator in 2023-24. While the district reached out to several sites, there was a high non-response rate and low-turnout for these workshops.</p> <p>Source: Family and Community</p>	<p>Number of participating schools 2023-24: 11*</p> <p>Number of total participant sign-ins: 2023-24: 1,200*</p> <p>*As the FACE department resumes implementation of PLPW efforts while building upon new forms of engagement developed during distance learning, new targets will be set based on assessment of total capacity.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Source: Family and Community Engagement (FACE) Department	2022-2023 has been a year of re-engagement. After not being allowed on campus for more than 2 years, parents were welcomed back. Source: Family and Community Engagement (FACE) Department	Engagement (FACE) Department	
5H Parent Leadership Pathway Workshop (PLPW) Participant Growth Number of participants demonstrating increased engagement as measured by pre- and post-surveys. Source: Family and Community Engagement (FACE) Department	Baseline: 0 Pre- and post-surveys will be developed and implemented during 2021-22. Increased engagement will be measured by the amount of interaction with the school site, teacher(s), and district/site advisory and leadership groups.	No survey was developed due to the challenges associated with the COVID-19 pandemic therefore the FACE team adapted their approach to the Parent Leadership Pathway program. Modified supports have included the online parent learning toolkit, virtual and recorded trainings, a bi-weekly newsletter for school site distribution, Family Learning Kits for K-3 families, and continued presence in	In an effort to re-engage families and re-build community, initial surveys took the form of a needs assessment. Once sessions were completed, a final survey was administered to demonstrate increased engagement. Source: Family and Community Engagement (FACE) Department	This appears to be a metric that duplicates the parent feedback efforts obtained during the Parent Leadership Pathway Workshops. This metric ceased to be collected during the 2022-23 school year and is unavailable during the 2023-24 school year. Source: Family and Community Engagement (FACE) Department	2023-24: 100% of participants demonstrate increased engagement following participation in the PLPW series.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>the Parent Resource Center.</p> <p>From Sep 2021 through Jan 2022, over 2500 parents have participated in FACE online trainings and the Resource Center has served over 2,400.</p> <p>Source: Family and Community Engagement (FACE) Department</p>			
<p>51 District Committee Impact</p> <p>Measure of satisfaction of district committees/ groups that their voice has been heard and is making impact.</p> <p>Source: Family and Community Engagement (FACE) Department</p>	Baseline: 0%	<p>2021-22:</p> <p>% of respondents answering 'Agree' or 'Strongly Agree'</p> <p>I believe that the voice of my committee/group has been heard: 50%</p> <p>I believe that the voice of my committee is making an impact on a district-wide level: 33%</p> <p>Source: Family and Community</p>	<p>Survey not administered for 2022-23</p> <p>Source: Family and Community Engagement (FACE) Department</p>	<p>This appears to be a metric that duplicates Engaging Educational Partners section of the LCAP. This metric ceased to be collected during the 2022-23 school year and is unavailable during the 2023-24 school year.</p> <p>Source: Family and Community Engagement (FACE) Department</p>	<p>2023-24:</p> <p>100% satisfaction on all measures developed</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Engagement (FACE) Department			
<p>5J Parent/Caregiver Experience</p> <p>Percentage of parents/ caregivers responding 'Agree' or 'Strongly Agree' to specified survey items.</p> <p>Source: Annual LCAP Survey</p>	<p>2020-21: My child's school helps me understand what areas my student needs to improve in: 64%</p> <p>My child's school helps me advocate for what is best for my student: 50%</p> <p>Parents are an important part of the decision-making process at my school: 59%</p>	<p>2021-22: My child's school helps me understand what areas my student needs to improve in: 55%</p> <p>My child's school helps me advocate for what is best for my student: 44%</p> <p>Parents are an important part of the decision-making process at my school: 49%</p>	Survey not administered for 2022-23	This appears to be a metric that duplicates the parent feedback efforts obtained during the Parent Leadership Pathway Workshops. This metric ceased to be collected during the 2022-23 school year and is unavailable during the 2023-24 school year.	<p>2023-24: My child's school helps me understand what areas my student needs to improve in: 100%</p> <p>My child's school helps me advocate for what is best for my student: 100%</p> <p>Parents are an important part of the decision-making process at my school: 100%</p>

Goal Analysis

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

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

There were a number of specific actions included as part of the district's implementation plan for Goal 5, including various actions designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

These actions included the following which were implemented successfully:

- capacity-building opportunities including the Parent Empowerment Pathway (PEP) Program and the Parent Information Exchange (PIE) (Action 5.1)

- home visit experiences that engage families, educators, and students as a team facilitated by the Parent Teacher Home Visits program (Action 5.2)
- translation services to support a wide range of communication efforts between the district, community, and families via the Matriculation and Orientation Center (Action 5.3)
- family outreach to partner with parents/caregivers in increasing student engagement and reducing chronic absenteeism (Action 5.5)

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.

There were material differences between budgeted and estimated actual expenditures for several contributing actions.

Material estimated actual expenditures under budgeted expenditures for actions 5.1 and 5.2 a reduction in per diem costs.

Material estimated actual expenditures under budgeted expenditures for action 5.5 resulted from a reduction in contracted services.

Material estimated actual expenditures under budgeted expenditures for action 5.6 resulted from improved processes for promoting cost efficiency for site-based actions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Most actions in Goal 5 showed some evidence of effectiveness at moving the district closer to its aim.

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

Goal 5 will not continue into the 2024-25 LCAP. However, the actions from the goal will be integrated into the modified Goal 3 for the new LCAP as communicated in the LCAP Mid-Year Updated presented in February 2024.

To improve the effectiveness of the district's parent engagement and empowerment, the district is modifying Goal 3 for the 2024-25 LCAP to incorporate the actions from Goal 5.

Going forward, to improve outcomes across the district for all student groups, the district is modifying each contributing action to improve measurability of parent engagement. Within the current LCAP, various implementation metrics were included to account for the engagement

of parents. As evidenced from the metric table, many of these were not collected and were not available. Within the 2024-25 LCAP, actions and metrics will be included within a goal that integrates measurable student and parent engagement efforts.

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

Goals and Actions

Goal

Goal #	Description
6	Provide all school sites three-years of training, coaching, and ongoing support to implement an effective Multi-Tiered System of Supports (MTSS). Training will be completed and all district sites should be conducting business and serving students using an MTSS framework by 2024-25. Progress will be measured with the Self-Assessment of MTSS (SAM) Implementation tool in addition to external indicators of site fidelity including: (a) holding MTSS team meetings regularly, (b) engaging in data based practices to assess need and progress monitor and (c) providing differentiated, tiered interventions as evidenced by twice-yearly report outs of challenges/successes by each site leader.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6A Multi-Tiered System of Supports (MTSS) Implementation Average overall rating, by training cohort, on the Self-Assessment of MTSS (SAM) Implementation Tool Source: MTSS Staff	2019-20: 0	Cohort 1 2020-21: 0.91 2021-22: 1.01 Cohort 2 2021-22: 0.79	The metrics will be changed for 2023-2024.	This metric was not operationalized to allow for measurement as intended. The district's Multi-Tiered System of Supports strategic plan will be revised moving forward to include metrics for implementation and impact based on both staff practices and student outcomes. The existing measurements are not indicative of a healthy MTSS as they do not include measurement of the deliberate focus on data-based	Target average SAM rating by Cohort: Cohort 1: 3 (Optimizing) Cohort 2: 3 (Optimizing) Cohort 3: 2 (Operationalizing)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				decision making and matched instructional/intervention practices required to impact student achievement.	
<p>6B Regular Team Meetings</p> <p>Percentage of schools conducting regular MTSS team meetings (of schools that completed first year of training) Source: MTSS Staff</p>	2019-20: 0	<p>Cohort 1 2020-21: 4 2021-22: 10.5</p> <p>Cohort 2 2021-22: 8</p>	The metric will be changed for 2023-2024.	This metric was not operationalized to allow for measurement as intended. The district's Multi-Tiered System of Supports strategic plan will be revised moving forward to include metrics for implementation and impact based on both staff practices and student outcomes. The existing measurements are not indicative of a healthy MTSS as they do not include measurement of the deliberate focus on data-based decision making and matched instructional/intervention practices required to impact student achievement.	2023-24: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>6C Data Practices</p> <p>Percentage of schools that have clear data sources universally used (of schools that completed first year of training)</p> <p>Source: MTSS Staff</p>	2019-20: 0	<p>Cohort 1 2020-21: 12 2021-22: 0</p> <p>Cohort 2 2021-22:- 8</p>	The metric will be changed for 2023-2024.	This metric was not operationalized to allow for measurement as intended. The district's Multi-Tiered System of Supports strategic plan will be revised moving forward to include metrics for implementation and impact based on both staff practices and student outcomes. The existing measurements are not indicative of a healthy MTSS as they do not include measurement of the deliberate focus on data-based decision making and matched instructional/intervention practices required to impact student achievement.	2023-24: 100
<p>6D Tiered Interventions</p> <p>Percentage of schools that are providing differentiated, tiered interventions (of schools that</p>	2019-20: 0	<p>Cohort 1 2020-21: 12.5 2021-22: 15.8</p> <p>Cohort 2 2021-22: 16</p>	The metric will be changed for 2023-2024.	This metric was not operationalized to allow for measurement as intended. The district's Multi-Tiered System of Supports strategic plan will be revised moving forward to	2023-24: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completed first year of training) Source: MTSS Staff				include metrics for implementation and impact based on both staff practices and student outcomes. The existing measurements are not indicative of a healthy MTSS as they do not include measurement of the deliberate focus on data-based decision making and matched instructional/intervention practices required to impact student achievement.	

Goal Analysis

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

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

The actions within this goal were not substantively implemented during the 2023-24 school year.

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

These actions in this goal were not funded with the exception of the expenditure for the MTSS Director, which is split funded .5 ESSER and .5 Significant Disproportionality funds.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

This goal was not substantively implemented during the three-year cycle. As such, the implementation of the goal was not effective.

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

Goal 6 will not continue into the 2024-25 LCAP. The district is currently re-evaluating its process for implementing MTSS as part of a larger review and integration of this work within other goals for the 2024-25 LCAP.

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

Goals and Actions

Goal

Goal #	Description
7	SCUSD will revisit and revise the District Graduate Profile (Previously adopted in 2014) so that it accurately reflects the current priorities of educational partners and adopt the updated version by the end of 2022-23. School sites will be provided support to align their instructional priorities and goals to the revised Graduate Profile so that all sites demonstrate evidence of alignment in their school plans by 2023-24.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7A Educational partner Documentation of meetings to convene stakeholders Source: Graduate Profile Team	Educational partners have not yet been convened to revise Graduate Profile Baseline: 0	Completion Status: No meetings convened	Completion Status: No meetings convened	This goal was not operationalized as intended. The district's graduate profile efforts will be considered as part of a integrated plan for increasing student achievement and outcomes.	All meetings to be completed by end of 2021-22
7B Board Adoption Adoption of revised Graduate Profile Source: Board Meeting records	A revised Graduate Profile has not been adopted by the board Baseline: 0	Completion Status: Not yet adopted	Completion Status: Not yet adopted	This goal was not operationalized as intended. The district's graduate profile efforts will be considered as part of a integrated plan for increasing student achievement and outcomes.	To be adopted by end of 2023-2024
7C	2020-21:	2021-22:	The graduate profile is still in progress and	This goal was not operationalized as	2023-24:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Awareness of Graduate Profile</p> <p>Percentage of stakeholders that demonstrate awareness of revised Graduate Profile</p> <p>Source: Survey of Stakeholders</p>	<p>% Aware Students: 0 Staff: 0 Family: 0</p>	<p>% Aware: Students: 26 Staff :40 Family: 19</p>	<p>survey was not administered.</p>	<p>intended. The district's graduate profile efforts will be considered as part of a integrated plan for increasing student achievement and outcomes.</p>	<p>% Aware Students: 100 Staff : 100 Family: 100</p>
<p>7D Evidence of School Site Alignment</p> <p>Percentage of school sites that demonstrate alignment of site plan to Graduate Profile</p> <p>Source: Survey of Stakeholders Evidence of School Plan Alignment</p>	<p>2020-21: 0</p>	<p>2021-22: Not available yet</p>	<p>2021-22: Not available yet</p>	<p>This goal was not operationalized as intended. The district's graduate profile efforts will be considered as part of a integrated plan for increasing student achievement and outcomes.</p>	<p>100% of sites will demonstrate alignment of school plans to Graduate Profile</p>

Goal Analysis

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

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

As indicated in the Mid-Year Monitoring Report shared with our Board of Education and community on February 15, 2024, this goal was not operationalized as intended due to competing initiatives.

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.

There were no funds budgeted for implementation of this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

This goal was not implemented during the three-year cycle. As such, the implementation of the goal was not effective.

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

Goal 7 will not continue into the 2024-25 LCAP. Going forward, the district's graduate profile efforts will be considered as part of an integrated plan for increasing student achievement and outcomes.

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

Goals and Actions

Goal

Goal #	Description
8	SCUSD will maintain sufficient instructional materials, safe and clean facilities, core classroom staffing, and other basic conditions necessary to support the effective implementation of actions across all LCAP goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8A Facilities Condition Number of schools where facilities do not meet the 'good repair' standards on the Facilities Inspection Tool (FIT) Source: Facilities Services Department	2018-19: 0 2019-20: 2 2020-21: 1	2021-22: 0	SARC Submitted in 2022-2023:0	SARC Submitted in 2023-24: 2	2023-24: 0
8B Instructional Materials Sufficiency Percentage of students with access to board-adopted instructional materials	2018-19: 100 2019-20: 100 2020-21: 100	2021-22: 100	SARC Submitted in 2022-2023:100	SARC Submitted in 2023-24: 100	2023-24: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Board of Education Resolution certifying sufficiency					
8C Teacher Credentialing Status Percentage of teachers fully credentialed Source: School Accountability Report Card (SARC) / Human Resources Department	2019-20: 97 2020-21: 98	2021-22: 83.27* *Update noted during 2023-24 Mid-Year Update.	SARC Submitted in 2022-2023: 84.45* *Update noted during 2023-24 Mid-Year Update.	SARC Submitted in 2023-24: 87.3 Source: CDE Dataquest Teaching Assignment Monitoring Outcomes by Full-Time Equivalent (FTE) (With School Data), Non-Charter Schools	2023-24: 100
8D Teacher Assignment Number of teachers misassigned and number of teachers of English Learners misassigned Source: School Accountability Report Card (SARC) / Human Resources Department	All Teachers 2019-20: 0 2020-21: 1 Teachers of English Learners: 2019-20: 0 2020-21: 0	2021-22: 93* *Update noted during 2023-24 Mid-Year Update.	SARC Submitted in 2022-2023: 144.8* *Update noted during 2023-24 Mid-Year Update.	SARC Submitted in 2023-24: 105.8	All Teachers: 0 Teachers of English Learners: 0
8E Teacher Vacancies	2019-20: 29	2021-22: 37.5	SARC Submitted in 2022-2023 71	2023-24: 51	2023-24: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of classroom teacher vacancies Source: School Accountability Report Card (SARC) / Human Resources Department	2020-21: 17.1			Source: Human Resources, February 2024	

Goal Analysis

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

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

There were 5 specific actions included as part of the district's implementation plan for Goal 8. However, none of these actions were designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

All of these actions were implemented during the past three-years:

- Facilities Support Services (8.1)
- Board-adopted Instructional Materials (8.2)
- Base Classroom Staffing (8.3)
- New Teacher Support (8.4)
- Employee Pipelines (8.5)
- Recruitment and Retention (8.6)

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.

There were no LCFF Supplemental and Concentration funds allocated in the LCAP for these actions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 8 exhibited some degree of effectiveness at moving the district closer to its aim.

Over the past three years, the district's effort to increase and referral processes for identified students experiencing homeless has demonstrated some degree of effectiveness. District-wide, 87.3 percent of teachers have a full credential for their current teaching assignment. This represents a 4 percent increase over the 2021-22 school year.

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

Goal 8 will not continue into the 2024-25 LCAP.

This goal was primarily constructed as an implementation goal of basic conditions. To better show the correlation between adequate basic services and student outcomes, actions within this goal will be associated with student outcomes within the district's future LCAP. The provision of adequate teachers and academic materials for students will be associated with academic outcomes, and the provision of well-maintained facilities will be associated with student belongingness outcomes.

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

Goals and Actions

Goal

Goal #	Description
9	Provide every SCUSD student eligible for special education support and services with an educational program in their least restrictive environment that includes standards-aligned instruction enabling students to meet or exceed state standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9A Post-Secondary Outcomes Rate of student respondents that are enrolled in higher education or competitively employed. Source: SpED Annual Performance Report (APR) Note: APR includes dependent charter data	2018-19: 37.28% Statewide Target: >74.4%	2019-20: 77.4% Statewide Target: >74.4%	2020-21: 71.79% Statewide Target: >75% Source: SpED Annual Performance Report (APR) Released in June 2022 Note: APR includes dependent charter data	2021-22: 62.03% Statewide Target: >76.5% Source: SpED Annual Performance Report (APR) Released in June 2023 Note: APR includes dependent charter data	2023-24: 83.4% Statewide Target: >74.4%
9B	2018-19: 66.02%	2019-20: 66%	2020-21: 66.02% Statewide Target: >90%	2021-22: 74.5% Statewide Target: >75.5%	2023-24: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4 Year and 5 Year Cohort Graduation Rate</p> <p>Combined graduation rate, which reflects all students who: (1) graduate in four years as part of the most current graduating class and (2) graduate in five years as part of the prior year graduating class.</p> <p>Source: SpED Annual Performance Report (APR) Note: APR includes dependent charter data</p>	<p>Statewide Target: >90%</p>	<p>Statewide Target: >90%</p>	<p>Source: SpED Annual Performance Report (APR) Released in June 2022</p> <p>Note: APR includes dependent charter data</p>	<p>Source: December 2022 Dashboard</p> <p>Note: APR not used as SWD graduation data this year appear to be for ALL and not SWD students</p>	<p>Statewide Target: >90%</p>
<p>9C (Also 2T)</p> <p>Least Restrictive Environment</p> <p>Rate of students with disabilities in Regular Class more than 80%</p> <p>Source: SpED Annual Performance Report (APR)</p>	<p>2018-19: 57.67%</p> <p>Statewide Target: >52.2%</p>	<p>2019-20: 54.1%</p> <p>Statewide Target: >53.2%</p>	<p>2020-21: 55.73%</p> <p>Statewide Target: >58%</p> <p>Source: SpED Annual Performance Report (APR) Released in June 2022</p> <p>Note: APR includes dependent charter data</p>	<p>2021-22: 58.94%</p> <p>Statewide Target: >60%</p> <p>Source: SpED Annual Performance Report (APR) Released in June 2023</p> <p>Note: APR includes dependent charter data</p>	<p>2023-24: 60%</p> <p>Statewide Target: >53.2%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: APR includes dependent charter data					
<p>9D (Also 2T)</p> <p>Least Restrictive Environment</p> <p>Rate of students with disabilities in Regular Class less than 40% of the time.</p> <p>Source: SpED Annual Performance Report (APR) Note: APR includes dependent charter data</p>	<p>2018-19:</p> <p>23.79%</p> <p>Statewide Target: >21.6%</p>	<p>2019-20:</p> <p>22%</p> <p>Statewide Target: >20.6%</p>	<p>2020-21: 23.61%</p> <p>Statewide Target: <19.5%</p> <p>Source: SpED Annual Performance Report (APR) Released in June 2022</p> <p>Note: APR includes dependent charter data</p>	<p>2021-22: 24.61%</p> <p>Statewide Target: <18%</p> <p>Source: SpED Annual Performance Report (APR) Released in June 2023</p> <p>Note: APR includes dependent charter data</p>	<p>2023-24:</p> <p>20%</p> <p>Statewide Target: >20.6%</p>
<p>9E</p> <p>Least Restrictive Environment</p> <p>Rate of students with disabilities participating in a separate school.</p> <p>Source: SpED Annual Performance Report (APR)</p>	<p>2018-19:</p> <p>6.27%</p> <p>Statewide Target: <3.8%</p>	<p>2019-20:</p> <p>5.7%</p> <p>Statewide Target: <3.6%</p>	<p>2020-21: 5.17%</p> <p>Statewide Target: <2.9%</p> <p>Source: SpED Annual Performance Report (APR) Released in June 2022</p> <p>Note: APR includes dependent charter data</p>	<p>2021-22: 4.99%</p> <p>Statewide Target: <3.2%</p> <p>Source: SpED Annual Performance Report (APR) Released in June 2023</p> <p>Note: APR includes dependent charter data</p>	<p>2023-24:</p> <p>4%</p> <p>Statewide Target: <3.6%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: APR includes dependent charter data					

Goal Analysis

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

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

There were 5 specific actions included as part of the district's implementation plan for Goal 9. However, none of these actions were designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

All of these actions were implemented during the past three-years:

Preschool District Capacity Assessment (9.1)

Educational Technology for Students with Disabilities (9.2)

Expanded Special Education Staffing (9.3)

Team Engagement specific to the needs of Students With Disabilities (9.4)

California Commission on Teacher Credentialing (CCTC) Authorization Alignment (9.5)

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.

There were no LCFF Supplemental and Concentration funds allocated in the LCAP for these actions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 9 demonstrated some degree of effectiveness.

Over the past three years, the district's effort to increase and referral processes for identified students experiencing homeless has demonstrated some degree of effectiveness. The graduation rate for Students With Disabilities increased by 9.48 percent from the baseline

rate of 66.02 percent. The percent of Students With Disabilities receiving in a regular class (Least Restrictive Environment) increased by 1.27 percent.

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

Goal 9 will not continue into the district's 2024-25 LCAP. This goal was primarily constructed as an implementation goal rather than one based on broad or focused goals around Students With Disabilities' outcomes. Going forward, the district will continue attendance improvement efforts and recruiting providers and students for initiatives to improve graduation, academic, and social and emotional domains. Within the current LCAP, various implementation metrics were included to account for the provision of services. The district is constructing its 2024-25 LCAP goals and actions related to Students With Disabilities to specifically include outcome metrics subject to a mid-year and annual review.

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

Goals and Actions

Goal

Goal #	Description
10	SCUSD will respectfully, efficiently and effectively identify all eligible homeless youth so that they can be connected to and provided the appropriate family, academic social/emotional, behavioral, health, and other services. The percentage of all socioeconomically disadvantaged students who are identified as homeless will increase and approach the expected 5-10% rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
10A Overall Identification Rate Percentage of Total Low Income Student group that are identified as Homeless Youth Source: CA School Dashboard	2020 Dashboard: 0.86%	2020-21 Rate 0.97% Source: Enrollment Demographics in California School Dashboard Released in 2021-22	2021-22 Rate 0.77 Source: Enrollment Demographics in California School Dashboard Released in 2022-23	2022-23 Rate 1.4 Source: Enrollment Demographics in California School Dashboard Released in 2023-24	5%
10B Identification Process Percentage of District Housing Surveys that lead to identification of a student who is homeless/unhoused	Baseline: 0	N/A	Data being collected	2022-23 Percentage of District Housing Surveys that lead to identification of a student who is homeless/unhoused 3%	7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Homeless Youth Services records					

Goal Analysis

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

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

There were 2 specific actions included as part of the district's implementation plan for Goal 10. However, neither were designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

Increase and improve referral processes for homeless identification (10.2) was substantively implemented.

Professional Development to Build Staff Capacity to Identify and Support Homeless Youth Individualized Case Management (10.1) was not implemented due to a lack of staff capacity and hiring challenges.

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.

There were no LCFF Supplemental and Concentration funds allocated in the LCAP for these actions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 10 demonstrated some degree of effectiveness.

Over the past three years, the district's effort to increase and referral processes for identified students experiencing homeless has demonstrated some degree of effectiveness. Identification efforts have resulted in an increase of providing 3% more students and connecting them with homeless services. Additionally, there has been a 0.54% increase in the number of low income students identified as experiencing homelessness.

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

Goal 10 will not continue into the district's 2024-25 LCAP. This goal was primarily constructed as an implementation goal rather than one based on broad or focused goals around Homeless Youth outcomes. Going forward, Homeless Youth services will continue attendance improvement efforts and recruiting providers and students for initiatives to improve graduation, academic, and social and emotional domains. Within the current LCAP, various implementation metrics were included to account for the provision of services. The district is constructing its 2024-25 LCAP goals and actions related to Homeless Youth to specifically include outcome metrics subject to a mid-year and annual review.

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

Goals and Actions

Goal

Goal #	Description
11	All Foster Youth demonstrating below-grade level academic proficiency will be provided 1 on 1 and/or small group tutoring services to support their accelerated progress toward grade-level standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>11A Provision of Tutoring Services</p> <p>Percentage of Foster Youth with below-grade level Math and/or ELA proficiency who were offered and received Tutoring Services</p> <p>Source: Foster Youth Services</p>	0	<p>2021-2022</p> <p>32% of Foster Youth below grade level are receiving services based on Yellow/Red category status in the Early Identification and Intervention System (EIS).</p>	<p>2022-2023:</p> <p>A total of 35 students received 1:1 tutoring services. (This number does not include students who started with tutoring and left the district)</p>	<p>2023-24:</p> <p>A total of 44 (39%) students received 1:1 tutoring services. (This number does not include students who declined services, have left the district or are currently on the waitlist for services.)</p>	100%
<p>11B Academic Improvement</p> <p>Percentage of foster youth that gain at least one month of academic growth for</p>	0	<p>2021- 2022:</p> <p>A total of 72 foster youth received 1:1 tutoring services. On average, students saw a 32% gain (or 3.2 absolute gain) between their pre and post assessments.</p>	<p>2022-2023:</p> <p>62% of foster youth students scored at grade level or above based on pre, post and informal assessments. Researched backed assessments based</p>	<p>2023-24:</p> <p>Post Assessment data will not be available until June 30th</p>	60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
every month of tutoring support Source: Foster Youth Services		Researched backed assessments based on California State standards measured grade-level mastery.	on California State standards measured grade-level mastery.		
11C Attendance Improvement Percentage of Foster Youth who demonstrate 90% of greater attendance after receiving Foster Youth Services supports Source: Foster Youth Services	2020-2021:44%	2021-2022: 49%	2022-2023: 31.7%	2023:24: 59%	100%

Goal Analysis

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

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

There were 2 specific actions included as part of the district's implementation plan for Goal 11, both which were designated by the district to increase the services and/or improve the performance for students included in the Unduplicated Count.

These actions included the following which were implemented:

- Tutoring Services for Foster Youth (11.1)
- Individualized Case Management (11.2)

Note that the implementation of Tutoring Services for Foster Youth (11.1) was impacted by several of the targeted students opting out of tutoring services and also a shortage of providers willing to provide services.

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in Goal 11 demonstrated some degree of effectiveness.

A total of 78 (59%) of the 133 students who received Foster Youth supports showed an increase in their attendance.

As indicated by the metrics for this goal, there were several implementation challenges for the actions within this goal.

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

Goal 11 will not continue into the district's 2024-25 LCAP. This goal was primarily constructed as an implementation goal rather than one based on broad or focused goals around Foster Youth outcomes. Going forward, Foster Youth services will continue attendance improvement efforts and recruiting providers and students for initiatives to improve graduation, academic, and social and emotional domains. Within the current LCAP, various implementation metrics were included to account for the provision of services. The district is constructing its 2024-25 LCAP goals and actions related to Foster Youth to specifically include outcome metrics subject to a mid-year and annual review.

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

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
Sacramento City Unified School District	Lisa Allen Superintendent	superintendent@scusd.edu 916.643.7400

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 Sacramento City Unified School District's (SCUSD) Local Control and Accountability Plan (LCAP) provides for educational planning, goals, actions, and outcomes for 37,289 students in grades transitional kindergarten through 12 in 70 schools as of the December 2023 California School Dashboard. There is a diverse body of students and their families within SCUSD as: nearly 70% are socioeconomically disadvantaged, about 19% are English Learner students (including 17.1% of English Learners as Long-Term English Learners), and approximately 15% are students served have a primary disability. A total of 363 students in the district have been identified as homeless youth, and 160 students are receiving foster youth services.

Additionally, SCUSD also has a rich ethnic/racial diversity of students as well as demonstrated by the following (rounded to the nearest decimal):

Hispanic/Latino - 40%
Asian - 18%
White - 17%
African American - 12%
Two or More Races - 8%
Pacific Islander - 2%
Filipino - 1%
American Indian - 1%

Reflections: Annual Performance

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

The California School Dashboard (Dashboard) provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning. The information on the Dashboard is especially informative with respect to the development of the three-year LCAP cycle, as it provides the district and its education partners a roadmap of the district's strengths and most needed areas of improvement.

A reflection of the Dashboard released in December 2023 for the district revealed the following:

- Chronic Absenteeism in the District improved (decreased) overall and for every student group on the Dashboard. While 29.2% of students were chronically absent, this represents a 7.8% improvement from the previous year.
- The CCI rating for the District was Low, as 33.2% of graduates in 2022-23 were recognized as Prepared.
- The District's Graduation Rate is 83.8%, which represents a 4% decrease from the previous rate of 87.8% from the previous year.
- The average student who participated in the CAASPP English Language Arts (ELA) assessment obtained a scale score that was 34.8 points below the Standard Met score. This score represents a 1.9% decrease from the previous year.
- The average student who participated in the CAASPP Mathematics (Math) assessment obtained a scale score that was 67.3 points below the Standard Met score. This score represents a 2.1% decrease from the previous year.
- A total of 43.2% of English Learners made progress in becoming fluent in English. However, this represents a decrease of 2.8% from the previous year.
- The District's Suspension Rate of 6.1% represents a 1.2% increase in the number of students suspended from the previous year.

Based upon the state's new requirement that 2023 California Dashboard areas of Red and CCI Very Low be addressed in the three-year LCAP cycle beginning with the 2024-25 school year, the following groups and their related outcomes are a central focus of the improvement

efforts of this three-year plan:

- African American students' graduation rate and suspension rate
- American Indian students' suspension rate
- English Learner students' academic indicator based on the statewide testing (i.e. Smarter Balanced Assessment or SBAC) in English Language Arts (ELA) and Math
- Foster Youth students' College / Career Indicator (CCI), graduation rate, and academic indicator based on the SBAC ELA and Math
- Homeless Youth students' CCI, graduation rate, and suspension rate
- Students With Disabilities CCI, graduation rate, and suspension rate

In collaboration with its educational partners, the district has focused this educational plan on improving the outcomes of those who have historically been underserved. In our community, these groups are those that comprise the Local Control Funding Formula's Unduplicated Pupil Count – English Learner, Foster Youth, and Socioeconomically Disadvantaged (low income) students – and students in one of the following groups because of their very low performance as indicated on the 2023 California School Dashboard: African American students, American Indian students, Homeless Youth students, and Students With Disabilities.

The district and its educational partners believe the LCAP needs to emphasize the importance of intentionally focusing the primary actions and metrics of our LCAP on its historically underserved students. The theory of action is that as the district improves its services to and the outcomes for students in these groups, it will also improve services and outcomes for all district students.

In addition to the student groups noted above, the 2024-25 LCAP includes actions to address all of the instances on the 2023 California School Dashboard with the lowest level of performance. This includes schools with indicators in the lowest performance level, and student groups within each school.

Reflections: Technical Assistance

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

Through the California Support System, the district is receiving differentiated support to address the areas and student groups that are most underserved, as designated by the California Department of Education (CDE):

- CA Collaborative on Educational Excellence (CCEE, Solution Tree) to provide professional development and implementation of Professional Learning Communities at Harkness and Elder Creek and potential scaling at district schools
- Sacramento County Office of Education (SCOE) to provide consultation, and support for High Quality Instruction (HQI), Instructional Assistant Superintendent supervision, principals implementing Professional Learning Teams, and Special Education
- Collaborative Learning Solutions to support the overall development of an MTSS framework, including supporting Academic Office Leadership Team to build greater coherence across and within departments (Curriculum & Instruction, Special Education, Early Learning & Care, Multilingual, and School Leadership) alignment across initiatives to include common language (i.e. anti-bias/anti-racism, trauma-informed practices, restorative practices), and integrating responses to Significant Disproportion findings

Legend	All - All Students, A - Asian, AA - African American, AI - American Indian, EL - English Learner, FY - Foster Youth, H/L - Hispanic, HY - Homeless Youth, SED - Socio. Econ. Disadvantaged, SWD - Students With Disabilities, W - White, TOM - Two or More									
	California Dashboard State Priorities							District Actions Where Related Red Area(s) Addressed		
Site	College / Career	Graduation Rate	English Language Arts	Mathematics	English Learner Progress	Chronic Absenteeism	Suspension Rate	College / Career & Graduation	English Language Arts, Mathematics, & English Learner Progress	Chronic Absenteeism & Suspension
Sacramento City Unified School District	FY, HY, SWD	AA, FY, HY, SWD	EL, FY	EL, FY			AA, AI/AN, HY, SWD	1.1, 1.2, 1.4, 1.5	2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
A M Winn Elementary K-8 Waldorf			All, H, SED, SWD	All, H, SED			All, AA, SED, SWD, W		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Abraham Lincoln EI			All, AA, EL, SED, SWD	AA, EL, H, SED, SWD		A	AA		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Albert Einstein MS			AA, SWD	All, H, SED, SWD		EL, H	All, AA, EL, H, TOM, SED, SWD, W		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Alice Birney Waldorf-Inspired K8										
American Legion HS	All, H, SED	All, H, SED	All, SED	All, SED			All, AA, EL, H, SED, SWD	1.1, 1.2, 1.4, 1.5	2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Arthur A. Benjamin Health Profes							All, AA, SED, SWD			3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Bowling Green			AA, H, SED, SWD							
Bret Harte Elementary			All, SED, SWD	All, SED, SWD			All, AA, H, SED, SWD, W		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
C K McClatchy HS			AA, H, SED, SWD	All, AA, EL, H, SED, SWD					2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
Caleb Greenwood										
California MS			AA, EL, SWD	AA, EL, H, SED, SWD		SWD	All, AA, H, SED, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Camellia Basic Elementary										
Capital City School	All, H, SED	All, H, SED	A	All, A, EL, H, W				1.1, 1.2, 1.4, 1.5	2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
Caroline Wenzel Elementary			All, AA, SED	AA			All, AA, SED		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Cesar Chavez ES			AA, SWD	AA, SWD					2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
Crocker/Riverside Elementary										
David Lubin Elementary										
Earl Warren Elementary					EL				2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
Edward Kemble Elementary			EL, H				AA, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Elder Creek Elementary			H, SWD	SWD					2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
Ethel I Baker Elementary			All, A, EL, H, PI, SED	All, A, EL, PI, SED					2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
Ethel Phillips Elementary			All, SED, SWD	SWD	EL	SWD			2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Father Keith B Kenny K-6 School			AA				All, AA, H, SED		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Fern Bacon MS			EL, SWD	SWD			AA		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Genevieve Didion Elementary										
George W. Carver SAS	SED							1.1, 1.2, 1.4, 1.5		
Golden Empire Elementary						All, EL, H, TOM, SED, SWD	AA			3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
H W Harkness Elementary			All, H, SED				AA		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Hiram W Johnson HS	AA, SWD	AA					All, AA, H, SED, SWD	1.1, 1.2, 1.4, 1.5		3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Hollywood Park Elementary			All, SED, SWD	SWD		H	EL, W		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Hubert H. Bancroft Elementary			SED						2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
Isador Cohen Elementary			All, H, SED, SWD	All, EL, H, SED, SWD	EL	A, EL, SED, SWD, W	All, AA, SED		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23

Legend	All - All Students, A - Asian, AA - African American, AI - American Indian, EL - English Learner, FY - Foster Youth, H/L - Hispanic, HY - Homeless Youth, SED - Socio. Econ. Disadvantaged, SWD - Students With Disabilities, W - White, TOM - Two or More									
	California Dashboard State Priorities							District Actions Where Related Red Area(s) Addressed		
Site	College / Career	Graduation Rate	English Language Arts	Mathematics	English Learner Progress	Chronic Absenteeism	Suspension Rate	College / Career & Graduation	English Language Arts, Mathematics, & English Learner Progress	Chronic Absenteeism & Suspension
James W Marshall Elementary						EL	All, AA, TOM, SED, W			3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
John Bidwell Elementary						AA				3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
John Cabrillo Elementary			AA, SWD	SWD		AA	AA, TOM		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
John D Sloat Elementary			H, SWD	H, SWD		EL			2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
John F Kennedy HS	AA, SWD		EL, H, SED, SWD	EL, SED, SWD			AA, SED	1.1, 1.2, 1.4, 1.5	2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
John H. Still K-8			AA, SWD	All, AA, EL, H, SED, SWD			All, AA, A, EL, H, SED, SWD, TOM		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
John Morse Therapeutic Center						All, SED, SWD	All, SED, SWD			3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Leataata Floyd Elementary							All			3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Leonardo da Vinci K - 8 School						EL				3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Luther Burbank HS	SWD	SWD	A	A, EL, H, SED	EL		AA, TOM	1.1, 1.2, 1.4, 1.5	2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Mark Twain Elementary			EL			SWD			2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Martin Luther King Jr Elementary			AA, SWD				All, AA, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Matsuyama Elementary						AA, SWD				3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Miwok MS				EL	EL				2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
New Joseph Bonnheim Charter							AA			3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
New Tech High										
Nicholas Elementary			AA, EL, SED	AA, H, SWD		AA	All, AA, H, SED		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
O W Erlewine Elementary										
Oak Ridge Elementary			EL	EL, SWD		All, SED, SWD	AA		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Pacific Elementary			All, A, EL, H, SED, SWD	All, A, EL, H, SED, SWD	EL		All, AA, A, EL, SED, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Parkway Elementary School			All, AA, A, EL, SED, SWD, TOM	All, AA, SWD			AA, SWD, TOM		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Phoebe A Hearst Elementary										
Pony Express Elementary			SWD	SWD		AA, EL	AA, H, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Rosa Parks K-8 School			EL, H	SWD			PI, TOM		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Rosemont HS	EL		SWD, W	AA, SWD	EL		All, AA, SED, SWD	1.1, 1.2, 1.4, 1.5	2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Sam Brannan MS			All, AA, EL, H, SED	AA, EL, H		AA	All, EL, H, SED, TOM		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
School of Engineering and Scienc			EL		EL		AA, EL, H, SED, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Sequoia Elementary			AA				All, AA, H, SED, TOM		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Success Academy K-8							All, SED			3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Susan B Anthony Elementary			EL						2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
Sutterville Elementary										
Suy:u Elementary			EL				AA, HY, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23

Legend	All - All Students, A - Asian, AA - African American, AI - American Indian, EL - English Learner, FY - Foster Youth, H/L - Hispanic, HY - Homeless Youth, SED - Socio. Econ. Disadvantaged, SWD - Students With Disabilities, W - White, TOM - Two or More									
	California Dashboard State Priorities							District Actions Where Related Red Area(s) Addressed		
Site	College / Career	Graduation Rate	English Language Arts	Mathematics	English Learner Progress	Chronic Absenteeism	Suspension Rate	College / Career & Graduation	English Language Arts, Mathematics, & English Learner Progress	Chronic Absenteeism & Suspension
Tahoe Elementary			All, H, SED, SWD						2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	
The Met High School							SED			3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Theodore Judah Elementary										
Umoja International Academy			All, AA, EL, H, SED	AA, EL		All, AA, EL, H, TOM, SED, SWD, W	All, AA, EL, H, TOM, SED, W		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
Washington			SED			TOM			2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
West Campus HS										
Will C Wood MS			AA, EL	AA, PI, SWD		A, EL, H	All, AA, H, SED, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23
William Land Elementary										
Woodbine Elementary			All, EL, H, SED	All, H	EL		All, AA, SED, SWD		2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18	3.1, 3.2, 3.3, 3.4, 3.5, 3.11, 3.12, 3.14, 3.15, 3.16, 3.17, 3.18, 3.21, 3.23

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.

The eight schools in SCUSD that were identified for Comprehensive Support and Improvement (CSI) based their 2022-23 performance as reported in the Dashboard released in December 2023:

Low-Performing Criteria

A. M. Winn Waldorf-Inspired
American Legion High
Bret Harte Elementary
Isador Cohen Elementary
John Morse Therapeutic Center
Pacific Elementary
Umoja International Academy
Woodbine Elementary

Support for Identified Schools

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

SCUSD provides multiple layers of support for school sites to engage in a Cycle of Continuous Improvement (CCI). These include tools that scaffold the needs assessment, goal setting, implementation, and resource allocation processes. Instructional Assistant Superintendents incorporate significant time to support these processes in monthly principal meetings and in their one-on-one support to site leadership. Additional district staff provide support through review of school plan content and through individual consultations with leaders on an as-needed basis.

Sites are encouraged to review their overall performance by dashboard area (Chronic Absenteeism, Suspension Rate, ELA/Math, English Learner Progress, and Graduation Rate) and select those areas of greatest need (Red and Orange).

Upon confirmation of eligibility, sites were notified and provided a detailed overview of the process, requirements, eligibility, allowable expenditures, and exemplar content.

To provide additional and more individualized support, district staff hosted a series of office hours specific to supporting the CSI and aligned School Plan for Student Achievement (SPSA) process. These occurred over three weeks in the spring and offered sites the opportunity to engage with peers and staff in the following:

- Review CSI requirements and eligibility criteria
- Requirements for SPSA planning and LCAP alignment
- Support for needs assessment and resource inequity identification
- Identification of effective strategies and supports
- Support for goal setting and identification of appropriate measurable outcomes
- Assistance with funding allocations and appropriate use of targeted funding resources
- Guidance for engaging stakeholders and requirements for plan approval

Site principals have ongoing access to support from their Instructional Assistant Superintendents through regular principal professional learning sessions, one-on-one check-ins, and additional individual support as needed. Site principals also have ongoing access to support from State and Federal Programs and Research and Strategy, Academic office, Student Support and Health Services, and more.

The School Site Council (SSC) is the body primarily responsible for developing their respective site's CSI plan. This group, with the guidance of the principal with the support of district staff works to conduct a needs assessment, identify resource inequities, and determine what evidence-based interventions to implement. This process is supported by broader stakeholder feedback at the district level that involve students, staff, and parents/guardians. Examples include the annual School Climate Survey, student engagement surveys, the annual Local Control and Accountability Plan engagement process, and targeted surveys. These sources of stakeholder feedback help sites to better understand the specific needs of their community. The School Climate Survey provides sites an overall and disaggregated view of their community's sense of belongingness/connectedness and safety. Student engagement surveys help sites to understand the overall level of engagement of their students while also identifying and responding to specific student needs. Results such as these allow sites to identify specific areas in which all students need additional support as well as instances in which significant gaps are indicated in student experiences and/or performance. This informs more targeted planning and implementation of actions/services to improve the performance of the student group(s) for which the site has been identified for CSI.

Monitoring and Evaluating Effectiveness

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

SCUSD continues to use a SPSA Mid-Year review tool to support sites in monitoring and evaluating the effectiveness of their site plans. The required reflection upon student outcome data, identified successes, revealed gaps, and implementation challenges will all support the ongoing development and refinement of CSI plans.

In the Mid-Year review, schools are required to:

1. Describe the overall implementation of the strategies/activities and the overall effectiveness to achieve the articulated goal:

- Restate the expected outcome of the strategy in terms of student achievement.
- Detail the specific actions taken to date.
- Describe current progress in achieving the expected outcomes as a result of implementing the strategy.
- Detail how identified student groups were impacted by the strategy.

2. Describe the level of implementation:

- Detail any major differences between the intended implementation and/or the budgeted expenditures to achieve the articulated goal.

3. Describe any changes that will be made to the annual outcomes, metrics, or strategies/activities to achieve the goal as a result of the mid-year reflection.

Guidance provided to principals/school sites at the outset of the year includes the expectation that sites are regularly monitoring the plans outlined in the SPSA. This includes specific review of their goals, strategies, and outcomes as part of the mid-year review process as well as continued monitoring to inform any revisions based on identified needs. Guidance also includes direction to review their plan for alignment to district LCAP goals.

District staff will continue to work in partnership with Instructional Assistant Superintendents and the Academic Office to directly support, monitor, and evaluate the plans of CSI schools. Quality SPSA goal setting and plan implementation is a key focus of the district and is viewed as a key lever to improving outcomes for all students, and in particular those students who have historically performed, disproportionately below their peers.

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
LCAP Parent Advisory Committee (PAC)	Monthly meetings were held in November 2023 through April 2024 to facilitate review and become familiar with the new LCAP template, review district performance data, modify framework of LCAP goals and actions, receive and discuss recommendations, and review the draft LCAP prior board approval.
District English Learner Advisory Committee (DELAC), Black African American Advisory Board (BAAAB), and Community Advisory Committee (CAC)	Joint meetings with the PAC, BAAAB, CAC, and DELAC were held in November 2023, January 2024, and April 2024. During these joint meetings, educational partners were acclimated with the new LCAP template, reviewed recent district performance data, and provided the district recommendations on ways to improve the outcomes areas of very low performance on the December 2023 California Dashboard.
American Indian Education Program Parent Committee (AIEPPC)	<p>The LCAP framework and focus areas were discussed with the AIEPPC in February 2024. The following topics were highlighted:</p> <ul style="list-style-type: none"> • Access to music and art programs for students • Before and after school programming and availability and options • Professional learning offered to staff and cultural awareness and humility • Mental health needs and supports for students • Parent teacher association type programs
Sacramento City Teachers' Association (SCTA)	Consultation with SCTA and the district occurred in February 2024. Recommended ways to meet the social and emotional needs of

	<p>students necessary to improve their academic performance were received. In addition to reviewing the framework for LCAP goals and actions, it was recommended that the plan include services for Special Education students, MTSS targeted interventions at Tiers 2 and 3 of need, and that the district take a more integrated approach in meeting the needs of students.</p>
<p>United Professional Educators (UPE)</p>	<p>Consultation with UPE and the district occurred in March 2024. During this consultation, the following were discussed:</p> <ul style="list-style-type: none"> • A review of the California Dashboard revealed the areas of very low performance (i.e. Red areas and CCI Very Low) for which the district’s 3-year LCAP will need to place emphasis • The LCAP framework of the summative (Goal 1), interim (Goal 2), and culture/climate (Goal 3) goals were discussed and the importance of ensuring that the goals, actions, and metrics of the plan are rolled out to all department and school leadership teams • Providing site leaders’ coaching in the use of the district and site level data in collaborative spaces facilitated by the district • Early positive impacts of the salary adjustments upon recruitment was noted, including staff connectedness
<p>Student Advisory Council (SAC)</p>	<p>The LCAP framework was discussed with SAC in April 2024. The following topics were highlighted:</p> <ul style="list-style-type: none"> • Reliable procedures for identifying students who need additional assistance to get on track for graduation • Student performance and progress in Math and English Language Development and diverse approaches to meet different learning styles • Exploring different modes of content delivery that go beyond lecture and reading-based approaches that include more hand-on strategies
<p>General Community Updates</p>	<p>Updates regarding the development of the LCAP were provided to parents, students, and community members at several times throughout the school-year. January 2024 - Reviewed New LCAP template and first draft of SCUSD LCAP framework, provided an update regarding parent</p>

	<p>involvement in the process, and discussed need to emphasize actions for Very Low performance within the plan, especially at the student group level.</p> <p>February 2024 - Reviewed draft of primary three LCAP goals as they pertain to student graduation and college/career preparedness, academic achievement from grade-to-grade and school-to-school, and improving the culture and climate of schools for students and their families.</p>
<p>Equity Multiplier - American Legion Staff (AL-Staff) School Site Council (AL-SSC), English Learner Advisory Council (AL-ELAC)</p>	<p>AL-Staff, March 2024: Audience: Teachers, staff Topics: Student academic performance and interventions, Equity Multiplier Goals: Actions and Metrics</p> <p>AL-SSC, March 2024: Audience: Parents/guardians, community members, teachers, principal, staff Topics: District Updates, Member Updates, SPSA Goal Updates, Equity Multiplier Goals: Actions and Metrics</p> <p>AL-ELAC, April 2024: Audience: Parents of English Learner students, community members Topics discussed: Use of General Funds and LCFF for Low Income and English Learner students, Title 1, Comprehensive Support and Improvement, Equity Multiplier Goals: Actions and Metrics</p>
<p>Equity Multiplier - Bret Harte Staff (BH-Staff), School Site Council (BH-SSC), English Learner Advisory Committee (BH-ELAC)</p>	<p>BH-Staff, March 2024: Audience: Teachers, staff Topics: Book study, California School Dashboard results, interventions, Equity Multiplier funding, suggested uses/actions, metrics, goals</p> <p>BH-SSC / BH-ELAC, March 2024: Audience: Parents/guardians, community members, teachers, principal, staff Topics discussed: California School Dashboard results, interventions, Equity Multiplier funding, suggested uses/actions, metrics, goals</p>

<p>Equity Multiplier - Capital City Staff (CC-Staff), School Site Council (CC-SSC)</p>	<p>CC-Staff, March 2024: Audience: Teachers, staff Topics: WASC Recommended Growth Areas, Compliance Manual, 2024-2025 School-Year Schedule, Equity Multiplier Goals: Actions and Metrics</p> <p>CC-SSC, March 2024: Audience: Parents/guardians, community members, teachers, principal, staff Topics discussed: Addition of NEW SSC Member, WASC Visit, Equity Multiplier Goals: Actions and Metrics</p>
<p>Equity Multiplier - Caroline Wenzel School Site Council (CW-SSC), English Learner Advisory Committee (CW-ELAC)</p>	<p>CW-SSC / CW-ELAC, April 2024: Audience: Parents/guardians, parents of English Learner students community members, teachers, principal, staff Topics: Equity Multiplier funding and goals: actions and metrics, additional positions to support student outcomes, intervention/literacy instruction, instructional aide use</p>
<p>Equity Multiplier - Isador Cohen Staff (IC-Staff), School Site Council (IC-SSC), English Learner Advisory Committee (IC-ELAC)</p>	<p>IC-Staff, April 2024: Audience: Teachers, staff Topics: Occupational therapy resources, professional development resources and considerations, SIPPs professional development review, Equity Multiplier Goals: actions and metrics, Summer School planning</p> <p>IC-SSC, April 2024: Audience: Parents/guardians, community members, teachers, principal, staff Topics discussed: Parent University for navigating the educational system, Equity Multiplier Goals: actions and metrics, 2024-25 SPSA, academic goals</p> <p>IC-ELAC, April 2024: Audience: Parents of English Learner students, community members Topics: ELAC Meeting Notes, Parent University for navigating the educational system, use of Equity Multiplier Goals: funds for improving student outcomes and metrics</p>

Equity Multiplier - John Morse (JM-Staff)	JM-Staff, May 2024: Audience: Teachers, staff Topics: Cinco de Mayo, student behavior, student attendance, Positive Behavior Intervention and Support (PBIS), behavior management plans, suspension and chronic absenteeism goals
Equity Multiplier - Martin Luther King Staff (MLK-Staff), School Site Council (MLK-SSC), English Learner Advisory Committee (MLK-ELAC)	MLK-SSC, April 2024: Audience: Parents/guardians, community members, teachers, principal, staff Topics: Garden update, End-of-Year events, review draft of 2024-25 SPSA, Equity Multiplier Goals: Actions and Metrics MLK-ELAC, April 2024: Audience: Parents/guardians of English Learner students, teachers, principal, staff Topics: DELAC debrief, Equity Multiplier funds and potential actions and metrics for English Learner students, review proposed SPSA
Equity Multiplier - Success Academy (SA-Staff), Parent Survey (SA-PS)	SA-Staff, March 2024: Audience: Teachers, staff Topics: Student behavior, suspension rates, social and emotional learning strategies, Equity Multiplier Goals: Actions and Metrics SA-PS, March 2024: Audience: Parents/guardians Topics: School priorities, improvement strategies, Equity Multiplier Goals: Actions and Metrics
Equity Multiplier - Woodbine Staff (WB-Staff), School Site Council (WB-SSC), English Learner Advisory Committee (WB-ELAC)	Each of the following school-specific education partner groups were consulted as follows: WB-Staff, March 2024: Audience: Teachers, staff Topics: Survey sent regarding student outcome priorities and Equity Multiplier Goals: Actions and Metrics WB-SSC, March 2024:

	<p>Audience: Parents/guardians, community members, teachers, principal, staff Topics: Reports of Officers and Committees, SSC Webpage, Review of School Needs for Equity Multiplier Goals: Actions and Metrics</p> <p>WB-ELAC, April 2024: Audience: Parents of English Learner students, community members Topics: Presentation of LEXIA data, EL Data and Needs Assessment, Equity Multiplier Goals: Actions and Metrics</p>
--	---

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

The adopted LCAP was influenced by feedback provided by eight (8) district-level educational partners and various site-based educational partners at Equity Multiplier schools. District-wide, over 100 recommendations were received at various community meetings conducted between November 2023 and April 2024. Although various specific actions within the plan were influenced by feedback provided by educational partners, a few that seemed to enjoy consensus among various groups are highlighted below:

- Improve Career and Technical Education Pathways and Programs (Action 1.1)
- Provide Academic and Career Counseling (Action 1.2)
- Provide Supplemental College and Career Supports (Action 1.3)
- Accelerate Progress Toward Graduation Through Credit Recovery (Action 1.5)
- Engagement and Training for Parents of English Learners (Action 2.3)
- Implement English Learner Master Plan (Action 2.5)
- Provide Attendance and Engagement Strategies (Action 3.12)

Below is a reference to these actions grouped by each educational partner. Note that many actions will appear more than once as they are provided in response to feedback received from multiple partners.

- PAC - Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.9, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17, 2.18, 2.22, 3.1, 3.3, 3.6, 3.7, 3.8, 3.10, 3.11, 3.12, 3.13, 3.14, 3.15, 3.17, 3.18, 3.20, 3.21
- DELAC - Actions 1.2, 1.3, 2.3, 2.5, 2.7, 2.12, 2.22, 3.6, 3.10, 3.12, 3.14, 3.17, 3.18
- BAAAB - Actions 1.1, 1.4, 1.5, 2.2, 2.9, 2.10, 2.22, 3.11, 3.23, 3.24
- CAC - Actions 1.2, 1.3, 1.4, 2.7, 2.8, 3.2, 3.5, 3.12
- AIEPPC - Actions 2.7, 3.2, 3.5, 3.10, 3.17, 3.24, 3.25
- SAC - Actions 1.1, 1.2, 1.5, 2.3, 2.5, 2.9, 3.8

Additionally, for each of the nine (9) sites identified to receive Equity Multiplier funding, educational partner feedback influenced their actions as follows:

Equity Multiplier - AL-Staff, AL-SSC, AL-ELAC - Hire a Resource Specialist to help accelerate the academic performance and progress of students; Fund an Additional Section of English to the master schedule to assist students in recovering missing English credits (Actions 4.1, 4.2)

Equity Multiplier - BH-Staff, BH-SSC, BH-ELAC - Hire a Resource Specialist to push into classes weekly; Purchase Academic Coaching Support Services from the SCOE in support of ELA and Math; Teacher Release Time for academic conferences and teacher collaboration meetings; Whiteboards and Novel Studies to Support Instruction (Actions 5.1, 5.2, 5.3, 5.4)

Equity Multiplier - CC-Staff, CC-SSC - Purchase and Implement Schools PLP, an Independent Learning Technology; Purchase Response to Interventions (Rtl) materials to assess and support students in acquiring and developing study habits and skills; Hire an ELA Resource Specialist to provide intervention support to identified students; Hire a Math Resource Specialist provide intervention support to identified students (Actions 6.1, 6.2, 6.3, 6.4)

Equity Multiplier - CW-SSC, CW-ELAC - Hire a Resource Specialist (Intervention Lead) who will facilitate and implement a targeted and systematic school-wide intervention program; Hire a Resource Specialist (Intervention Support) who will support a targeted school-wide intervention program coach; Hire Instructional Aides to Support Primary Classes with academic content and target students who need additional support (Actions 7.1, 7.2, 7.3)

Equity Multiplier - IC-Staff, IC-SSC, IC-ELAC - Hire a Resource Specialist to Support Identified Students' Improvement in learning to read and in using reading skills to access the core curriculum; Hire an Instructional Aide to Support Students needing additional interventions in reading (Actions 8.1, 8.2)

Equity Multiplier - JM Staff - Develop a School-wide Behavior Management Plan (SBMP), including Multi-tiered Systems of Support (MTSS) like Positive Behavior Intervention Strategies (PBIS); Provide teacher per-diem for curriculum and development and start-up implementation (Actions 9.1, 9.2)

Equity Multiplier - MLK-Staff, LK-SSC, MLK-ELAC - Hire a Resource Specialist to facilitate and implement a targeted and systematic school-wide intervention program approach to ELA; Provide Teacher Release Time and substitutes to assist teachers and the Resource Specialist with ELA assessments and small group instruction; Purchase i-Ready for ELA and Math to monitor student progress and assist in targeted intervention; Positive Behavior and Intervention Support (PBIS) Professional Learning; California Association for Bilingual Education (CABE) Professional learning (Actions 10.1, 10.2, 10.3, 10.4, 10.5)

Equity Multiplier - SA-Staff, SA-PS - Instructional Aide to Support Data Literacy; Provide time for teacher collaboration; Implement five (5) student and family engagement assemblies; Professional Development – Release Time; Positive Behavior Intervention and Support (PBIS) Materials and Incentives (Actions 11.1, 11.2, 11.3, 11.4, 11.5)

Equity Multiplier - WB-Staff, WB-SSC, WB-ELAC - Hire a Resource Specialist to provide intervention support to identified students; Supplemental Intervention Materials (Actions 12.1, 12.2)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Goal 1 is about graduation outcomes. By 2027, the following cohort outcomes will be achieved: <ul style="list-style-type: none"> • Graduation rate increased by 5% and • College/Career Indicator (CCI) indicator increased by 1 Status Level from the 2023-24 Dashboard 	Focus Goal

State Priorities addressed by this goal.

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.

Goal 1 is to improve the graduation outcomes of historically underserved students in the district. Outcomes are concerned with students successfully graduating from district schools and prepared for college / career. Each of the following student groups have historically been underserved in the district based on their graduation and college/career preparedness rates. Although the data for these student groups are being highlighted by each unique demographic, the district and its educational partners are aware that there is intersectionality between the demographics.

The overall graduation rate on the California School Dashboard released in December 2024 was 83.8%. Below are the respective graduation rates for each of our historically underserved groups:

African American: 74.0
 American Indian: 72.2
 English Learner: 72.1
 Students With Disabilities: 67.0
 Foster Youth: 57.1
 Homeless Youth: 59.2
 Socioeconomically Disadvantaged: 81.7

Of the students who did graduate, only 33.2% were deemed Prepared on the College and Career Indicator (CCI) resulting in a Low rating. Below are the respective college/career preparedness rates for each of our historically underserved groups:

African American: 12.6

American Indian: No baseline data reported
 English Learner: 12.3
 Students With Disabilities: 6.9
 Foster Youth: 0.0
 Homeless Youth: 9.8
 Socioeconomically Disadvantaged: 27.4

Our analysis of student outcomes has identified that individuals in the above student groups are historically underserved in our district. To promote equity and excellence in education, our plan prioritizes the achievement and success of these students, providing them with the support and resources they need to reach their full potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Graduation Rate (Dashboard)	2022-23 Graduation Rate ALL: 83.8 African American (AA): 74.0 American Indian (AI): 72.2 English Learner (EL): 72.1 Students With Disabilities (SWD): 67.0 Foster Youth (FY): 57.1 Homeless Youth (HY): 59.2 Socioeconomically Disadvantaged (SED): 81.7 Source: Five-Year Graduation Rate in			2025-26 Graduation Rate ALL: 88.8 AA: 79.0 AI: 77.2 EL: 77.1 SWD: 72.0 FY: 62.1 HY: 64.2 SED: 86.7 Source: Five-Year Graduation Rate in California School Dashboard Released in 2026-27	

		California School Dashboard Released in 2023-24				
1.2	College/Career Indicator Prepared Rate (Dashboard)	<p>2022-23 College/Career Prepared Rate</p> <p>ALL: 33.2 African American (AA): 12.6 American Indian (AI): 11.8 English Learner (EL): 12.3 Students With Disabilities (SWD): 6.9 Foster Youth (FY): 0.0 Homeless Youth (HY): 9.8 Socioeconomically Disadvantaged (SED): 27.4</p> <p>Source: College/Career Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 College/Career Prepared Rate</p> <p>ALL: 38.2 AA: 17.6 AI: 16.8 EL: 17.3 SWD: 11.9 FY: 5.0 HY: 14.8 SED: 32.4</p> <p>Source: College/Career Indicator in California School Dashboard Released in 2026-27</p>	
1.3	A-G Completion Rate	<p>2022-23 A-G Completion Rate</p> <p>ALL: 51.1 African American (AA): 30.0 American Indian (AI): 25.0 English Learner (EL): 35.7</p>			<p>2025-26 A-G Completion Rate</p> <p>ALL: 56.1 AA: 35.0 AI: 30.0 EL: 40.7 SWD: 21.6 FY: 14.1 HY: 24.6 SED: 50.2</p>	

		<p>Students With Disabilities (SWD): 16.6 Foster Youth (FY): 9.1 Homeless Youth (HY): 19.6 Socioeconomically Disadvantaged (SED): 45.2</p> <p>Source: Four-Year Adjusted Cohort Graduation Rate Released in 2023-24 (No Charter Schools)</p>			<p>Source: Four-Year Adjusted Cohort Graduation Rate Released in 2026-27 (No Charter Schools)</p>	
1.4	Career Technical Education (CTE) Pathway Completion Rate	<p>2022-23 CTE Completion Rate</p> <p>ALL: 10.2 African American (AA): 6.9 American Indian (AI): 5.6 English Learner (EL): 8.8 Students With Disabilities (SWD): 9.6 Foster Youth (FY): 0.0 Homeless Youth (HY): 4.5 Socioeconomically Disadvantaged (SED): 10.4</p> <p>Source: TS Internal Analysis, April 2024</p>			<p>2025-26 CTE Completion Rate</p> <p>ALL: 15.2 AA: 11.9 AI: 10.6 EL: 13.8 SWD: 14.6 FY: 5.0 HY: 9.5 SED: 15.4</p> <p>Source: TS Internal Analysis, April 2024</p>	

1.5	A-G and CTE Completion Rate Combined	<p>2022-23 A-G and CTE Completion Rate Combined</p> <p>ALL: 5.3 African American (AA): 3.1 American Indian (AI): 5.6 English Learner (EL): 3.8 Students With Disabilities (SWD): 1.5 Foster Youth (FY): 0.0 Homeless Youth (HY): 0.0 Socioeconomically Disadvantaged (SED): 5.1</p> <p>Source: TS Internal Analysis, April 2024</p>			<p>2025-26 A-G and CTE Completion Rate Combined</p> <p>ALL: 10.3 AA: 8.1 AI: 10.6 EL: 8.8 SWD: 6.5 FY: 5.0 HY: 5.0 SED: 10.1</p> <p>Source: TS Internal Analysis, April 2024</p>	
1.6	<p>On-Track Graduation Status</p> <p>Percentage of 9th-12th grade students on track for graduation considering course completion</p>	<p>2023-24 On-Track Graduation Status</p> <p>ALL: 58.6 African American (AA): 43.5 American Indian (AI): 56.5 English Learner (EL): 42.1 Students With Disabilities (SWD): 43.8 Foster Youth (FY): 25.0 Homeless Youth (HY): 26.5</p>			<p>2026-27 On-Track Graduation Status</p> <p>ALL: 63.6 AA: 48.5 AI: 61.5 EL: 47.1 SWD: 48.8 FY: 30.0 HY: 31.5 SED: 60.9</p> <p>Source: Graduation On-Track Status Indicator 6134</p>	

		<p>Socioeconomically Disadvantaged (SED): 55.9</p> <p>Source: Graduation On-Track Status Indicator 6134 Retrieved April 2024, from the PTAI Counseling Dashboard</p>			<p>Retrieved April 2027, from the PTAI</p>	
1.7	<p>On-Track A-G Status</p> <p>Percentage of 9th-12th grade students on track for A-G considering course completion</p>	<p>2023-24 On-Track A-G Status</p> <p>ALL: 55.0 African American (AA): 38.5 American Indian (AI): 43.5 English Learner (EL): 33.5 Students With Disabilities (SWD): 28.4 Foster Youth (FY): 22.9 Homeless Youth (HY): 28.0 Socioeconomically Disadvantaged (SED): 50.0</p> <p>Source: A-G On-Track Status Indicator 6148 Retrieved April 2024, from the PTAI Counseling Dashboard</p>			<p>2026-27 On-Track A-G Status</p> <p>ALL: 60.0 AA: 43.5 AI: 48.5 EL: 38.5 SWD: 33.4 FY: 27.9 HY: 33.0 SED: 55.0</p> <p>Source: A-G On-Track Status Indicator 6148 Retrieved April 2027, from the PTAI Counseling Dashboard</p>	
1.8	<p>AP Pass Rates (Percent of Assessments Which Received 3+)</p>	<p>2022-23 AP Pass Rate</p> <p>ALL: 30.0</p>			<p>2025-26 AP Pass Rate</p>	

		<p>African American (AA): 18.0 American Indian (AI): 0 English Learner (EL): 8.0 Students With Disabilities (SWD): 11.8 Foster Youth (FY): 0 Homeless Youth (HY): 0 Socioeconomically Disadvantaged (SED): 22.7</p> <p>Source: District TS Analysis based on CALPADS</p>			<p>ALL: 35.0 AA: 23.0 AI: 5.0 EL: 13.0 SWD: 16.8 FY: 5.0 HY: 5.0 SED: 27.7</p> <p>Source: District TS Analysis based on CALPADS</p>	
1.9	IB Pass Rates (Percent of Assessments Which Received 4+)	<p>2022-23 IB Pass Rate 23.0</p> <p>Source: SCI Analysis of Luther Burbank / Umoja IB Academy May 2023 IB Exams Reported in 2023-24 by GATE Office</p>			<p>2025-26 IB Pass Rate 28.0</p> <p>Source: SCI Analysis of Luther Burbank / Umoja IB Academy May 2026 IB Exams Reported in 2026-27 by GATE Office</p>	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	COUNSELING, COLLEGE, AND CAREER READINESS - Improve Career and Technical Education (CTE) Pathways and Programs	Improve Career and Technical Education (CTE) pathways and programs. Improvement efforts will include the implementation of Linked Learning at high schools with a focus on the implementation integrated projects aligned to cross-curricular standards within CTE pathways. The CTE Completer Rate and College/Career Prepared Rate are some of the intended impacted areas of this action. Graduation and College/Career Rates Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, Student Advisory Council.	\$4,339,824.29	Yes
1.2	COUNSELING, COLLEGE, AND CAREER READINESS - Provide Academic and Career Counseling	Maintain base academic and career counseling supports for students including scheduling guidance, mental health support/crisis intervention, suicide awareness, assistance with college applications, FAFSA support, and planning for credit recovery. On-Track Graduation Status, On-Track A-G Status, College/Career Prepared Rate, Graduation Rate, A-G Rate, and A-G and CTE Completer Combined Rate are some of the intended impacted areas of this action. Graduation and College/Career Rates Required Action. The activities in this action are consistent with	\$4,684,561.77	

		recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Community Advisory Committee, Student Advisory Council.		
1.3	COUNSELING, COLLEGE, AND CAREER READINESS – Provide Supplemental / Enrichment College and Career Supports	Continue providing additional counseling supports to principally benefit students in the Unduplicated Pupil Count. Provide additional counseling supports, including at-risk conferencing, campus visits, college and career awareness activities, summer school registration, college matriculation support, and scholarship assistance. Collaboration with the Urban College Action Network (U-CAN) is focusing efforts on Black/African American students across all high schools to address credit recovery needs. On-Track Graduation Status, On-Track A-G Status, College/Career Prepared Rate, Graduation Rate, A-G Rate, and A-G and CTE Completer Combined Rate are some of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Community Advisory Committee.	\$586,065.00	Yes
1.4	COUNSELING, COLLEGE, AND CAREER READINESS - Central Support for Aligned Master Scheduling	Coordinate districtwide scheduling and direct support to school sites. Increase percentage of students graduating from high school college and career ready. Graduation and College/Career Rates Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, Community Advisory Committee.	\$233,022.66	Yes
1.5	COUNSELING, COLLEGE, AND CAREER READINESS - Accelerate Progress Toward Graduation	Provide students who are off-track for graduation access and support to program options that accelerate their progress toward on-track status, providing targeted access at individual high school sites as well as the district's central credit recovery program at Sacramento Accelerated Academy. Increase percentage of students graduating from high school and meeting A-G requirements. Graduation and College/Career Rates Required Action. The activities in this action are consistent with	\$372,798.75	Yes

	Through Credit Recovery	recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, Student Advisory Council.		
1.6	CURRICULUM AND INSTRUCTION - Pathways to Multiliteracy	Provide the Avant and ALTA World Language Placement Exam to eligible incoming 9th grade students (who speak a language other than English at home) in order to ensure appropriate placement. The exam will also be offered to newly enrolled high school students who completed 6th grade in a country whose instruction was in a language other than English to waive the state and district world language graduation requirement. Additionally, this process should build world language and heritage language programs (sections and FTE) by appropriately placing our multiliterate students in Advanced Placement (AP) world language courses, increasing college and career readiness for English Learners. Increase the percent of English Learner students who graduate and are prepared for College/Career. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$1,500.00	No
1.7	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S - Provide support for International Baccalaureate (IB) Program	Provide personnel and materials support for International Baccalaureate (IB) Program, including continuing expanding access to the International Baccalaureate (IB) program at target schools, aimed at reducing disproportionality in college-going rates. This allocation requires IB Programs have: IB Site Coordinators (a requirement of the IB Program) at the three IB sites (Umoja International Academy, Luther Burbank High School, and Caleb Greenwood Elementary), IB specific professional learning, instructional materials, and membership fees. Increase the percent of students who pass college preparation exams and graduate college and career ready.	\$434,313.00	Yes
1.8	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S -	Provide students access to Advanced Placement (AP), International Baccalaureate (IB), and SAT Suite of Assessments, removing financial barriers for participation. Increase the percent of students who graduate college and career ready.	\$86,200.00	Yes

	Eliminate Financial Barriers for College Pathways			
--	---	--	--	--

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2 is about improving academic outcomes as students move through the district. At least 80% of all students in grades 4-8 will demonstrate growth towards mastering standards in English Language Arts (Arts) and Mathematics as demonstrated by the Smarter Balanced Assessment (SBAC) Distance From Met (DFM) by 2026-27.	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 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

To facilitate the achievement of the district's graduation and college/career preparedness outcomes, Goal 2 is designed to improve the academic performance outcomes of historically underserved students in the district as they move from grade to grade and from school to school. Improvement in student performance in English Language Arts (ELA) and Math is a critical focus of this goal, as is the growth of students on the California School Dashboard's academic indicators for these subjects.

A review of the 2022-23 Smarter Balanced Assessment (SBAC) ELA results revealed that 51.1% of students with matched scores improved their Distance From Met (DFM) from 2021-22 to 2022-23. Across all students, the ELA Distance From Met was -34.8. Below are the respective SBAC ELA DFM for each of our historically underserved groups:

- African American: -91.9
- American Indian: -76.1
- English Learner: -84.2
- Students With Disabilities: -111.8
- Foster Youth: -119.6
- Homeless Youth: -122.3
- Socioeconomically Disadvantaged: -61.0

A review of the 2022-23 SBAC Math results revealed that 47.1% of students with matched scores improved their DFM from 2021-22 to 2022-23. Across all students, the Math DFM was -67.3. Below are the respective SBAC Math DFM for each of our historically underserved groups:

African American: -132.0
 American Indian: -103.5
 English Learner: -106.5
 Students With Disabilities: -141.4
 Foster Youth: -138.9
 Homeless Youth: -162.6
 Socioeconomically Disadvantaged: -93.0

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percent of Students Improving SBAC ELA Distance From Met (DFM)	2022-23 Percent of Students Improving ELA DFM ALL: 51.1 African American (AA): 49.0 American Indian (AI): 42.9 English Learner (EL): 55.3 Students With Disabilities (SWD): 49.7 Foster Youth (FY): 42.9 Homeless Youth (HY): 42.9 Socioeconomically Disadvantaged (SED): 50.8 Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)			2025-26 ELA Distance From Met ALL: 80.0 AA: 80.0 AI: 80.0 EL: 80.0 SWD: 80.0 FY: 80.0 HY: 80.0 SED: 80.0 Source: 2025-26 SBAC Results-May15th (Internal Analysis)	

2.2	Percent of Students Improving SBAC Math Distance From Met (DFM)	<p>2022-23 Percent of Students Improving Math DFM</p> <p>ALL: 47.1 African American (AA): 42.0 American Indian (AI): 52.1 English Learner (EL): 46.8 Students With Disabilities (SWD): 43.6 Foster Youth (FY): 42.9 Homeless Youth (HY): 34.1 Socioeconomically Disadvantaged (SED): 46.3</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>2025-26 Math Distance From Met</p> <p>ALL: 80.0 AA: 80.0 AI: 80.0 EL: 80.0 SWD: 80.0 FY: 80.0 HY: 80.0 SED: 80.0</p> <p>Source: 2025-26 SBAC Results-May15th (Internal Analysis)</p>	
2.3	Academic Indicator SBAC ELA Distance From Met (Dashboard)	<p>2022-23 ELA Distance From Met</p> <p>ALL: -34.8 African American (AA): -91.9 American Indian (AI): -76.1 English Learner (EL): -84.2 Students With Disabilities (SWD): -111.8</p>			<p>2025-26 ELA Distance From Met</p> <p>ALL: -24.8 AA: -81.9 AI: -66.1 EL: -74.2 SWD: -101.8 FY: -109.6 HY: -112.3 SED: -51.0</p>	

		<p>Foster Youth (FY): - 119.6 Homeless Youth (HY): - 122.3 Socioeconomically Disadvantaged (SED): - 61.0</p> <p>Source: ELA Academic Performance in California School Dashboard Released in 2023-24</p>			<p>Source: ELA Academic Performance in California School Dashboard Released in 2026-27</p>	
2.4	Academic Indicator SBAC Math Distance From Met (Dashboard)	<p>2022-23 Math Distance From Met</p> <p>ALL: -67.3 African American (AA): -132.0 American Indian (AI): -103.5 English Learner (EL): -106.5 Students With Disabilities (SWD): -141.4 Foster Youth (FY): -138.9 Homeless Youth (HY): -162.6 Socioeconomically Disadvantaged (SED): -93.0</p> <p>Source: Math Academic Performance in California School</p>			<p>2025-26 Math Distance From Met</p> <p>ALL: -57.3 AA: -122.0 AI: -93.5 EL: -96.5 SWD: -131.4 FY: -128.9 HY: -152.6 SED: -83.0</p> <p>Source: Math Academic Performance in California School Dashboard Released in 2026-27</p>	

		Dashboard Released in 2023-24				
2.5	English Learner Progress Indicator (Dashboard) - Percentage of English Learners making progress towards proficiency on the English Language Proficiency Assessments for California (ELPAC)	<p>2022-23 English Learner Progress</p> <p>% of ELs are making progress towards proficiency: 43.2</p> <p>% of ELs Decreased in at Least 1 ELPI Level: 17.4</p> <p>% of ELs who Maintained ELPI Levels 1, 2L, 3L, 3H: 38.6</p> <p>% of ELs who Maintained ELPI Level 4: 3.1</p> <p>% of ELs who Progressed at Least One ELPI Level: 39.5</p> <p>Source: English Learner Progress Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 English Learner Progress</p> <p>% of ELs are making progress towards proficiency: 53.2</p> <p>% of ELs Decreased in at Least 1 ELPI Level: 7.4</p> <p>% of ELs who Maintained ELPI Levels 1, 2L, 3L, 3H: 48.6</p> <p>% of ELs who Maintained ELPI Level 4: 13.1</p> <p>% of ELs who Progressed at Least One ELPI Level: 49.5</p> <p>Source: English Learner Progress Indicator in California School Dashboard Released in 2026-27</p>	

2.6	English Learner Reclassification Rate	2022-23 RFEP Rate 5.8 Source: District Multilingual Education Analysis based on Student Information System Records			2025-26 RFEP Rate 15.8 Source: District Multilingual Education Analysis based on Student Information System Records	
2.7	TK/K-6 ELA Percent of Trimester 2 Grades of 3 or Higher	2023-24 TK/K-6 ELA Percent of Trimester 2 Grades of 3 or Higher ALL: 55.1 African American (AA): 39.2 American Indian (AI): 47.8 English Learner (EL): 34.0 Students With Disabilities (SWD): 33.1 Foster Youth (FY): 31.7 Homeless Youth (HY): 30.2 Socioeconomically Disadvantaged (SED): 46.6 Source: DBDM Dashboard Retrieved April 2024			2026-27 TK/K-6 ELA Percent of Trimester 2 Grades of 3 or Higher ALL: 65.1 AA: 49.2 AI: 57.8 EL: 44.0 SWD: 43.1 FY: 41.7 HY: 40.2 SED: 56.6 Source: DBDM Dashboard Retrieved April 2027	
2.8	7-12 ELA Percent Semester 1 Grades of C or Higher	2023-24 Grades 7-12 ELA Percent of			2026-27 Grades 7- 12 ELA Percent of Semester 1	

		<p>Semester 1 Grades of C or Higher</p> <p>ALL: 81.0 African American (AA): 70.3 American Indian (AI): 71.9 English Learner (EL): 76.3 Students With Disabilities (SWD): 68.4 Foster Youth (FY): 58.5 Homeless Youth (HY): 62.7 Socioeconomically Disadvantaged (SED): 77.6</p> <p>Source: DBDM Dashboard Retrieved April 2024</p>			<p>Grades of C or Higher</p> <p>ALL: 91.0 AA: 80.3 AI: 81.9 EL: 86.3 SWD: 78.4 FY: 68.5 HY: 72.7 SED: 87.6</p> <p>Source: DBDM Dashboard Retrieved April 2027</p>	
2.9	TK/K-6 Math Percent Trimester 2 Grades of 3 or Higher	<p>2023-24 TK/K-6 Math Percent of Trimester 2 Grades of 3 or Higher</p> <p>ALL: 54.6 African American (AA): 35.5 American Indian (AI): 43.0 English Learner (EL): 38.1 Students With Disabilities (SWD): 35.2 Foster Youth (FY): 34.3 Homeless Youth (HY): 27.0</p>			<p>2026-27 TK/K-6 Math Percent of Trimester 2 Grades of 3 or Higher</p> <p>ALL: 64.6 AA: 45.5 AI: 53.0 EL: 48.1 SWD: 45.2 FY: 44.3 HY: 37.0 SED: 56.0</p>	

		<p>Socioeconomically Disadvantaged (SED): 46.0</p> <p>Source: DBDM Dashboard Retrieved April 2024</p>			<p>Source: DBDM Dashboard Retrieved April 2027</p>	
2.10	7-12 Math Percent of Semester 1 Grades of C or Higher	<p>2023-24 Grades 7-12 Math Percent of Semester 1 Grades of C or Higher</p> <p>ALL: 72.3 African American (AA): 56.5 American Indian (AI): 52.3 English Learner (EL): 63.2 Students With Disabilities (SWD): 58.0 Foster Youth (FY): 52.7 Homeless Youth (HY): 41.3 Socioeconomically Disadvantaged (SED): 67.6</p> <p>Source: DBDM Dashboard Retrieved April 2024</p>			<p>2026-27 Grades 7-12 Math Percent of Semester 1 Grades of C or Higher</p> <p>ALL: 82.3 AA: 66.5 AI: 62.3 EL: 73.2 SWD: 68.0 FY: 62.7 HY: 51.3 SED: 77.6</p> <p>Source: DBDM Dashboard Retrieved April 2027</p>	
2.11	i-Ready Reading Spring Results (Percent of Students Achieving Annual Typical Growth from January 1 thru March 31)	<p>2023-24 Percent of Students Achieving Annual Typical Growth from January 1 thru March 31</p>			<p>2026-27 Percent of Students Achieving Annual Typical Growth from January 1 thru March 31</p>	

		<p>ALL: 44.0 African American (AA): 39.0 American Indian (AI): 45.0 English Learner (EL): 40.0 Students With Disabilities (SWD): 39.0</p> <p>Source: i-Ready Diagnostic Growth Custom Reports (January 1 - March 31)</p>			<p>ALL: 54.0 AA: 49.0 AI: 55.0 EL: 50.0 SWD: 49.0</p> <p>Source: i-Ready Diagnostic Growth Custom Reports (January 1 - March 31)</p>	
2.12	i-Ready Math Spring Results (Percent of Students Achieving Annual Typical Growth from January 1 thru March 31)	<p>2023-24 Percent of Students Achieving Annual Typical Growth from January 1 thru March 31</p> <p>ALL: 35.0 African American (AA): 31.0 American Indian (AI): 35.0 English Learner (EL): 36.0 Students With Disabilities (SWD): 32.0</p> <p>Source: i-Ready Diagnostic Growth Custom Reports (January 1 - March 31)</p>			<p>2026-27 Percent of Students Achieving Annual Typical Growth from January 1 thru March 31</p> <p>ALL: 45.0 AA: 41.0 AI: 45.0 EL: 46.0 SWD: 42.0</p> <p>Source: i-Ready Diagnostic Growth Custom Reports (January 1 - March 31)</p>	
2.13	Percent of Time Students With Disabilities are Served in	2021-22 Percent of Time Students With Disabilities are Served			2024-25 Percent of Time Students With Disabilities	

	a Least Restrictive Environment More Than 80%	in a Least Restrictive Environment More Than 80%			are Served in a Least Restrictive Environment More Than 80%	
		58.9%			68.9%	
		Source: 2021-22 Special Education Annual Performance Report, Retrieved from CDE November 2023			Source: 2021-22 Special Education Annual Performance Report, Retrieved from CDE November 2026	
2.14	Cognitive Abilities Test (CoGAT) Percent of Grade 1 and 3 Students With Age Percentile Rank \geq 75% On At Least One Domain	2023-24 Percent of Students Passing CoGAT ALL: 27.0 African American (AA): 10.4 American Indian (AI): 10.5 English Learner (EL): 15.2 Students With Disabilities (SWD): 15.3 Foster Youth (FY): 8.6 Homeless Youth (HY): 7.0 Socioeconomically Disadvantaged (SED): 21.5 Source: SCI Internal Analysis, April 2024			2026-27 Percent of Students Passing CoGAT ALL: 37.0 African American (AA): 20.4 American Indian (AI): 20.5 English Learner (EL): 25.2 Students With Disabilities (SWD): 25.3 Foster Youth (FY): 18.6 Homeless Youth (HY): 17.0 Socioeconomically Disadvantaged (SED): 31.5	

					Source: SCI Internal Analysis, April 2027	
2.15	California Science Test (CAST) - Percent of students Meeting or Exceeding Standards on CAST (Grades 5, 8, 12)	<p>2022-23 CAST Students Standards/Exceeded Met</p> <p>ALL: 25.5 African American (AA): 7.8 American Indian (AI): 13.7 English Learner (EL): 2.7 Students With Disabilities (SWD): 9.5 Foster Youth (FY): 0.0 Homeless Youth (HY): 10.2 Socioeconomically Disadvantaged (SED): 17.1</p> <p>Source: CAASPP Science, Non-Charter Schools Released in 2023-24</p>			<p>2025-26 CAST Students Standards/Exceeded Met</p> <p>ALL: 35.5 African American (AA): 17.8 American Indian (AI): 23.7 English Learner (EL): 12.7 Students With Disabilities (SWD): 19.5 Foster Youth (FY): 10.0 Homeless Youth (HY): 20.2 Socioeconomically Disadvantaged (SED): 27.1</p> <p>Source: CAASPP Science, Non-Charter Schools Released in 2026-27</p>	
2.16	Staff Connectedness - Percent of Positive Responses (Belongingness / Connectedness)	2023-24 Percentage of Staff With a Positive Perception of Belongingness / Connectedness			2026-27 Percentage of Staff With a Positive Perception of	

		69.7 Source: 2023-24 Spring School Climate Survey for Staff			Belongingness / Connectedness 75.7 Source: 2026-27 Spring School Climate Survey for Staff	
2.17	District English Learner Advisory Council (DELAC) Participation - Percentage of Schools with an English Learner Advisory Committee (ELAC) Sending a Representative to at Least One DELAC Meeting	2023-24 48.0 (30 of 62 schools) Source: Multilingual Education Internal Analysis, April 2024			2026-27 100.0 (62 of 62 schools) Source: Multilingual Education Internal Analysis, April 2024	
2.18	Percent of Teachers With Full Credential (Williams)	2021-22 Percent of Teachers With Full Credential Reported in 2023-24 87.3 Source: CDE Dataquest Teaching Assignment Monitoring Outcomes by Full-Time Equivalent (FTE) (With School Data), Non-Charter Schools			2024-25 Percent of Teachers With Full Credential Reported in 2026-27 92.3 Source: CDE Dataquest Teaching Assignment Monitoring Outcomes by Full-Time Equivalent (FTE) (With School Data), Non-Charter Schools	

2.19	Percent of Students With Required Textbooks (Williams)	2023-24 Percent of Students With Required Textbooks 100.0 Source: 2023-24 School Accountability Report Card			2026-27 Percent of Students With Required Textbooks 100.0 Source: 2026-27 School Accountability Report Card	
2.20	State Standards Survey Results Percentage of modal responses indicating 'Fully Implementing' or 'Fully Implementing with Sustainability'	2023-24 Percentage of modal responses indicating 'Fully Implementing' or 'Fully Implementing with Sustainability' 34.8 Source: Local Survey of Administrators			2026-27 Percentage of modal responses indicating 'Fully Implementing' or 'Fully Implementing with Sustainability' 50.0 Source: Local Survey of Administrators	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	EARLY LEARNING AND CARE - Provide access to early childhood education for eligible students and families	Provide access to early childhood education for eligible students and families to build a strong foundation for academic success, social emotional development, early literacy skills, and school readiness. The operation of 42 classrooms across the district provides approximately 1,209 spaces available. Universal PreKindergarten Programs (UPK) offer a combination of state-funded and Head Start-funded programs, ranging from Infant/Toddler to School-Age. Program eligibility is income-based and the location of programs are prioritized to Title 1-designated sites. Increase the percent of TK/K ELA Grades of 3 or Higher. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$19,431,390.23	No
2.2	EARLY LEARNING AND CARE - Provide access to a two-year Transitional Kindergarten program for students	Provide access to a two-year Transitional Kindergarten program for students who meet the state-defined age eligibility which uses a modified curriculum that is developmentally appropriate and aligns the PK Learning Foundations and the Kindergarten Content Standards. Students enroll in a full year of Early/Transitional Kindergarten programming to strengthen school readiness skills and build upon a strong learning foundation for success in elementary, secondary, and beyond. Increase the percent of	\$8,380,529.90	No

	who meet the state-defined age eligibility	students demonstrating academic success in ELA and Math. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board.		
2.3	MULTILINGUAL EDUCATION - Engagement and Training for Parents of English Learners	Update English Language Development support structure to provide direct services to engage and train parents of English Learner students. Support school sites with establishing operational English Language Advisory Committees, enhancing district and site parent communication, interpreting and translating (oral and writing) communication using specific home languages, coordinating services to assist families in obtaining access to school programs and resources, recruiting parents for site and district programs (ELAC, DELAC, SSC, LCAP PAC, etc.), and meeting with parents of students that are in need of additional tier 2 and 3 support. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Student Advisory Council.	\$876,136.00	Yes
2.4	MULTILINGUAL EDUCATION - Professional Learning specific to instruction for English Learners	Professional learning to support English Language Development services. Increase the percent of English Learner students progressing in English Language Development. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$667,169.00	Yes
2.5	MULTILINGUAL EDUCATION - Implement English Learner Master Plan	Expand awareness of the English Learner Master Plan, including planning and coordinating with colleagues to implement the actions established within the English Learner Master Plan. This will include collaboration with school sites to understand the implications of the new plan and provision of guidance and support to implement. Increase the percent of English Learner students progressing in English Language Development and improve the English Learner Reclassification Rate. English Language Arts, Math, and English Learner Progress Indicators Required Action. The	\$667,169.00	Yes

		activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Student Advisory Council.		
2.6	MULTILINGUAL EDUCATION - Intervention and Supports specific to English Learners	Providing tutoring specific to English Learner and migrant students and interventions for secondary newcomer students, including professional learning in the new state standards, designated and integrated ELD, Universal Design for Learning, administrative and site teams, and on-going coaching. Increase the percent of English Learner students progressing in English Language Development and improve the English Learner Reclassification Rate. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$140,000.00	No
2.7	SPECIAL EDUCATION - School Psychologists	Provide school psychological services, including participation on Student Success Teams (SSTs). Increase the amount of time students receiving Special Education services are in a least restrictive environment. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): Community Advisory Committee, District English Learner Advisory Committee, American Indian Education Program Parent Committee.	\$10,838,113.00	Yes
2.8	SPECIAL EDUCATION - Instructional assistance for Students with Disabilities	Provide students with disabilities specific instructional aide supports as identified in their Individualized Education Program (IEP). The percent of students who receive Special Education services and are served in a Least Restricted Environment (LRE) is one of the intended impacted areas of this action. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): Community Advisory Committee.	\$4,372,920.00	No

2.9	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S - School Site Council-determined, SPSA-based actions to improve English Language Arts and Mathematics results	School Site Council-determined, SPSA-based actions to improve ELA and Math performance. Increase the percent of students making progress in ELA and Math. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, Student Advisory Council.	\$6,187,650.00	Yes
2.10	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S - Secondary department-level data-based decision-making	Use student data for secondary department chairs to provide interventions for secondary students. Increase the percent of students making progress in ELA and Math secondary coursework. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board.	\$506,347.00	Yes
2.11	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S - Weekly Collaboration Time for certificated staff	Provide one hour of time per week for teachers to collaborate with peers on approaches to improving student achievement. Increase the percent of students making progress in ELA and Math. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$94,208.00	Yes
2.12	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S - English Language Development	School Site Council-determined, SPSA-based actions to improve English Language Development performance and progress. Increase the percent of students making progress in English Language Development. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee.	\$1,349,302.00	Yes
2.13	INSTRUCTIONAL ASSISTANT	Provide research and evidence-based interventions at Title 1 schools for students who are low income and for students demonstrating high needs.	\$9,000,148.00	Yes

	SUPERINTENDENT S - Grade Level Readiness Intervention	Intervention is intended to accelerate progress towards grade-level readiness, particularly for those students who demonstrate gaps in grade-level proficiency. Increase the percent of students making progress in ELA and Math, and increase the percent of students progressing in English Language Development. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.		
2.14	HUMAN RESOURCES - Base and Supplemental Staffing in Support of Core Curriculum	Provide certificated and classified staffing at a level sufficient to provide the core curriculum to all students. Full credential teacher recruitment and retention is one of the intended impacted areas of this action.	\$252,513,374.00	Yes
2.15	HUMAN RESOURCES - Employee Pipelines and Recruitment / Retention	Develop and implement pathways and pipelines for current employees and community members to acquire credentials and certifications (e.g. teaching credential). Increase SCUSD's presence in the community and around the nation to recruit highly qualified individuals and retain valued employees. This action is particularly focused on recruitment and retention of teachers to improve outcomes for low-income students and students of color, as teacher attrition disproportionately impacts these schools. Full credential teacher recruitment and retention is one of the intended impacted areas of this action.	\$874,642.00	No
2.16	CURRICULUM AND INSTRUCTION - Design & Implement a Multi-year Professional Learning Plan for Literacy & Numeracy	Design and coordinate a comprehensive, multi-year Professional Learning Plan for classified, certificated and management staff anchored in the district's commitment High Quality Instruction and focused on the District's Academic Literacy & Numeracy Priorities: Foundational Reading Skills, Integrated ELD Across Disciplines and Mathematical Number Sense. Increase State Standards Survey Results and the percent of students making progress in ELA and Math. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$7,442,068.00	Yes

2.17	CURRICULUM AND INSTRUCTION - Design & Implement District-Wide Multi-Tiered System of Supports Framework	Develop and implement a district-wide Multi-Tiered System of Supports. This action includes coordinating a District MTSS Design Team to collaboratively define tiers of instruction and intervention; establish common teaming structures and assurances; and develop a comprehensive assessment, intervention, and progress monitoring system. Provide professional learning for teachers, site-based teams, and site/department leaders on MTSS principles and practices, including universal tier one instructional best practices, data-based decision-making, tiered instruction, and progress monitoring and intervention strategies. TK-6 ELA Grades of 3 or Higher, TK-6 Math Grades of 3 or Higher, 7-12 ELA Grades of C or Higher, 7-12 Math Grades of C or Higher, i-Ready Reading Spring Scale Scores, i-Ready Math Spring Scale Scores, SBAC ELA Scores, SBAC Math Scores, California Science Test outcomes for students are intended areas of this action. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$683,800.00	No
2.18	CURRICULUM AND INSTRUCTION - Implement District-wide Common Assessments	To assess the effectiveness of standards implementation, staff will: coordinate and support the administration of district-wide universal screeners and common assessments; engage in ongoing progress monitoring of academic performance and growth of students, particularly those from traditionally underserved communities; and collect and analyze data related to academic performance, student demographics, and program effectiveness to identify trends and areas for improvement, measure the impact of actions, and design professional learning. i-Ready Reading Spring Scale Scores, i-Ready Math Spring Scale Scores, and Reclassification Rate outcomes for students are intended areas of this action. English Language Arts, Math, and English Learner Progress Indicators Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$277,000.00	No
2.19	CURRICULUM AND INSTRUCTION - Provide Equitable	Eliminate barriers to equitable identification for, and student receipt of, advanced learner services Grade 2-12. Administer the Cognitive Abilities Test (CogAT) to facilitate universal screening of all students for	\$1,154,457.00	Yes

	Access to Advanced Learner Services	recommended access to advanced learner opportunities in Grades 2-6 and placement in advanced Middle School courses. Provide ongoing professional learning for elementary teachers providing GATE services in grades 2-6. The CoGAT pass rate for Age Percentile Rank for grade 1 and 3 students is one of the intended impacted areas of this action.		
2.20	CURRICULUM AND INSTRUCTION - Facilitate Teacher Induction Program & Provide Credential Support	Provide professional learning and coaching support to new teachers and new administrators. Continuously improve and align the SCUSD Teacher Induction Program to address district priorities and support new teachers (those pursuing preliminary credentials, including clear single-subject, multiple-subject, or teacher-specialist credentials, intern credentials, short-term permits, and credentials outside of teachers) as they develop their proficiency to deliver High Quality Instruction in alignment with the California Standards for the Teaching Profession. Provide teachers and administrators new to SCUSD with a comprehensive orientation and support process aligned with district priorities. Establish and maintain alternative pathways for acquiring a teaching credential by way of teacher internship and residencies opportunities for grades TK-12. Increase retention of site and district administrators by providing them with professional learning and coaching opportunities to enhance their knowledge and skills to fulfill their roles and responsibilities as instructional leaders, including individual and small group mentoring and networking, site visits, new administrator training, and just in time supports. Full credential teacher recruitment and retention is one of the intended impacted areas of this action.	\$875,325.00	No
2.21	CURRICULUM AND INSTRUCTION - Provide Instructional Materials for Students and Staff	Provide all students and staff sufficient instructional materials (print, manipulatives, and digital) for board-adopted curricula and library books for TK-12 aligned with District Academic Priorities: Culture & Climate, Literacy and Numeracy. Includes newly adopted materials and replacement materials for lost/damaged items. The sufficiency of student textbooks is one of the intended impacted areas of this action.	\$7,115,834.00	Yes
2.22	LCAP Office - Evaluation,	Provide data analysis and program evaluation support to guide continuous improvement planning and decision making. District leadership will use	\$2,262,423.00	Yes

	<p>Assessment, and Data Literacy Support</p>	<p>data to identify where schools are identifying low student achievement to focus the goals of school single plans for student achievement. Deepen data literacy across the district, including integrating the goals and actions within the LCAP and school SPSAs. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, District English Learner Advisory Committee.</p>		
--	--	---	--	--

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Goal 3 is about creating the same sense of being welcomed and safe for all students and families within the district. All students and families will feel safe and connected in their school community as measured by the annual LCAP School Climate and Culture survey and behavior data as a result of engaging all staff in professional learning on Anti-Bias/Anti-Racist/Trauma-Informed principles and practices.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The district and its education partners understand that the best learning happens when all students and families will feel safe and connected in their school community. To improve our district's culture and climate, Goal 3 is strategically designed to leverage professional learning on Anti-Bias/Anti-Racist/Trauma-Informed principles and practices to decrease the incidents that arise and result in students being suspended and removed from their learning environments.

More than 6 (6.1%) of every 100 students were excluded from their education via suspension, resulting in an Orange rating. Below are the respective suspension rates for each of our historically underserved groups:

- African American: 15.3
- American Indian: 9.0
- English Learner: 4.3
- Students With Disabilities: 9.3
- Foster Youth: 17.8
- Homeless Youth: 13.4
- Socioeconomically Disadvantaged: 7.4

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate Indicator (Dashboard)	<p>2022-23 Suspension Rate</p> <p>ALL: 6.1 African American (AA): 15.3 American Indian (AI): 9.0 English Learner (EL): 4.3 Students With Disabilities (SWD): 9.3 Foster Youth (FY): 17.8 Homeless Youth (HY): 13.4 Socioeconomically Disadvantaged (SED): 7.4</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 Suspension Rate</p> <p>ALL: 4.0 AA: 4.0 AI: 4.0 EL: 3.0 SWD: 4.0 FY: 4.0 HY: 4.0 SED: 4.0</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2026-27</p>	
3.2	Chronic Absenteeism Indicator (Dashboard)	<p>2022-23 Chronic Absenteeism Rate</p> <p>ALL: 29.2 African American (AA): 48.8 American Indian (AI): 44.5 English Learner (EL): 24.4</p>			<p>2025-26 Chronic Absenteeism Rate</p> <p>ALL: 20.0 AA: 20.0 AI: 20.0 EL: 20.0 SWD: 20.0 FY: 20.0 HY: 20.0 SED: 20.0</p>	

		<p>Students With Disabilities (SWD): 36.9 Foster Youth (FY): 42.4 Homeless Youth (HY): 72.1 Socioeconomically Disadvantaged (SED): 34.9</p> <p>Source: Chronic Absenteeism Indicator in California School Dashboard Released in 2023-24</p>			<p>Source: Chronic Absenteeism Indicator in California School Dashboard Released in 2026-27</p>	
3.3	Attendance Rate - Percentage of Students With 96%+ Attendance Rate	<p>2023-24 Percentage of Students With 96%+ Attendance Rate</p> <p>ALL: 45.0 African American (AA): 33.0 American Indian (AI): 31.0 English Learner (EL): 47.0 Students With Disabilities (SWD): 41.0 Foster Youth (FY): 37.0 Homeless Youth (HY): 21.0 Socioeconomically Disadvantaged (SED): 42.0</p> <p>Source: ABC Attendance Report Retrieved April 2024</p>			<p>2026-27 Percentage of Students With 96%+ Attendance Rate</p> <p>ALL: 55.0 African American (AA): 43.0 American Indian (AI): 41.0 English Learner (EL): 57.0 Students With Disabilities (SWD): 51.0 Foster Youth (FY): 47.0 Homeless Youth (HY): 31.0 Socioeconomically Disadvantaged (SED): 52.0</p>	

					Source: ABC Attendance Report Retrieved April 2027
3.4	Percent of Students Expelled	<p>2022-23 Expulsion Rate</p> <p>ALL: 0.1 African American (AA): 0.2 American Indian (AI): 0.0 English Learner (EL): 0.0 Students With Disabilities (SWD): 0.1 Foster Youth (FY): 0.0 Homeless Youth (HY): 0.2 Socioeconomically Disadvantaged (SED): 0.1</p> <p>Source: CDE Dataquest Expulsion Rate Report Released in 2023-24, Non-Charter</p>			<p>2025-26 Expulsion Rate</p> <p>ALL: 0.0 AA: 0.0 AI: 0.0 EL: 0.0 SWD: 0.0 FY: 0.0 HY: 0.0 SED: 0.0</p> <p>Source: CDE Dataquest Expulsion Rate Report Released in 2026-27, Non-Charter</p>
3.5	Student Safety Perception Positivity Rate - Percent of Positive Responses	<p>2023-24 Percent of Positive Responses (Safety)</p> <p>ALL: 63.0 African American (AA): 59.0 American Indian (AI): 58.3 English Learner (EL): 55.4</p>			<p>2026-27 Percent of Positive Responses (Safety)</p> <p>ALL: 69.0 AA: 65.0 AI: 64.3 EL: 61.4 SWD: 62.6 FY: 67.3</p>

		<p>Students With Disabilities (SWD): 56.6 Foster Youth (FY): 61.3 Homeless Youth (HY): 54.5 Socioeconomically Disadvantaged (SED): 60.4</p> <p>Source: Spring 2023-24 School Climate Survey for Students</p>			<p>HY: 60.5 SED: 66.4</p> <p>Source: Spring 2026-27 School Climate Survey for Students</p>	
3.6	Student Connectedness Perception Positivity Rate - Percent of Positive Responses	<p>2023-24 Percent of Positive Responses (Belongingness/Connectedness)</p> <p>ALL: 67.0 African American (AA): 62.2 American Indian (AI): 65.8 English Learner (EL): 58.6 Students With Disabilities (SWD): 62.6 Foster Youth (FY): 67.7 Homeless Youth (HY): 64.3 Socioeconomically Disadvantaged (SED): 64.0</p> <p>Source: Spring 2023-24 School Climate Survey for Students</p>			<p>2026-27 Percent of Positive Responses (Belongingness/Connectedness)</p> <p>ALL: 73.0 AA: 68.2 AI: 71.8 EL: 64.6 SWD: 68.6 FY: 73.7 HY: 70.3 SED: 70.0</p> <p>Source: Spring 2026-27 School Climate Survey for Students</p>	

3.7	Family Safety Perception Positivity Rate - Percent of Positive Responses	<p>2023-24 Percent of Positive Responses (Safety)</p> <p>85.4</p> <p>Source: Spring 2023-24 School Climate Survey for Parents/Guardians</p>			<p>2026-27 Percent of Positive Responses (Safety)</p> <p>88.4</p> <p>Source: Spring 2026-27 School Climate Survey for Parents/Guardians</p>	
3.8	Family Connectedness Perception Positivity Rate - Percent of Positive Responses	<p>2023-24 Percent of Positive Responses (Belongingness/Connectedness)</p> <p>84.4</p> <p>Source: Spring 2023-24 School Climate Survey for Parents/Guardians</p>			<p>2026-27 Percent of Positive Responses (Belongingness/Connectedness)</p> <p>87.4</p> <p>Source: Spring 2026-27 School Climate Survey for Parents/Guardians</p>	
3.9	Kelvin Student Voice Survey Positivity Rate - Percent of Positive Responses (Belonging)	<p>2023-24 Percent of Positive Responses (Belonging)</p> <p>ALL: 83.0</p> <p>African American (AA): 77.0</p> <p>American Indian (AI): 76.0</p> <p>English Learner (EL): 85.0</p> <p>Students With Disabilities (SWD): 85.0</p>			<p>2026-27 Percent of Positive Responses (Belonging)</p> <p>ALL: 90.0</p> <p>AA: 90.0</p> <p>AI: 90.0</p> <p>EL: 90.0</p> <p>SWD: 90.0</p> <p>Source: 2026-27 Kelvin Winter (December)</p>	

		Source: 2023-24 Kelvin Winter (December) Student Voice Survey			Student Voice Survey	
3.10	Middle School Dropout Rate	<p>2022-23 Middle School Drop-out Rate</p> <p>ALL: 0.3 African American (AA): 0.6 American Indian (AI): 0.0 English Learner (EL): 0.4 Students With Disabilities (SWD): 0.2 Foster Youth (FY): 0.0 Homeless Youth (HY): 1.8 Socioeconomically Disadvantaged (SED): 0.3</p> <p>Source: TS Internal Analysis, April 2024</p>			<p>2025-26 Middle School Drop-out Rate</p> <p>ALL: 0.0 AA: 0.0 AI: 0.0 EL: 0.0 SWD: 0.0 FY: 0.0 HY: 0.0 SED: 0.0</p> <p>Source: TS Internal Analysis, April 2027</p>	
3.11	High School Dropout Rate	<p>2022-23 High School Drop-out Rate:</p> <p>ALL: 10.0 African American (AA): 14.5 American Indian (AI): 23.5 English Learner (EL): 17.1 Students With Disabilities (SWD): 12.0 Foster Youth (FY): 23.8</p>			<p>2025-26 High School Drop-out Rate:</p> <p>ALL: 7.0 AA: 9.5 AI: 13.5 EL: 12.1 SWD: 7.0 FY: 13.8 HY: 16.1 SED: 6.6</p>	

		Homeless Youth (HY): 31.1 Socioeconomically Disadvantaged (SED): 11.6 Source: Four-Year Adjusted Cohort Outcome Released in 2023-24 (No Charter Schools)			Source: Four-Year Adjusted Cohort Outcome Released in 2026- 27 (No Charter Schools)	
3.13	Percent of Schools With “Good” Facility Rating	2023-24 97.1 Source: LCAP Office Internal Analysis Based on 2023 SARC, April 2024 (No Charter Schools)			2026-27 100.0 Source: LCAP Office Internal Analysis Based on 2026 SARC, April 2027 (No Charter Schools)	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	STUDENT SUPPORT AND HEALTH SERVICES - Services and Support for Foster Youth	Foster Youth Services (FYS) staff provide an array of supports for Foster Youth and families. Improve student perception regarding their belongingness and connectedness to their school community. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$851,817.00	Yes
3.2	STUDENT SUPPORT AND HEALTH SERVICES - Provide Student Support Services	Provide services that address a wide range of needs: social emotional, health, mental health, behavioral, attendance, and basic. Improve students' perception regarding their belongingness and connectedness to their school community. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): American Indian Education Program Parent Committee, Community Advisory Committee.	\$11,897,580.00	Yes
3.3	STUDENT SUPPORT AND HEALTH SERVICES - Services and Support for Homeless Youth	Continue to provide direct support for Homeless Youth and families in compliance with state and federal requirements. Continue to develop and refine procedures and policies for referral of students and families to be identified as Homeless, including data collection via the refined implementation of a universal housing survey administered twice annually. Families that indicate housing instability will be identified and offered supportive services for homelessness. Data collection and analysis	\$691,087.00	No

		enables Homeless Services staff to provide better direct support for Homeless Youth and families in compliance with state and federal requirements. On-Track Graduation status for students is one of the intended impacted areas of this action. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.		
3.4	STUDENT SUPPORT AND HEALTH SERVICES - School Nurses and Immunization Clinic	Provide nursing services as a key component of the district's wrap-around health services. Reduce students' rates of chronic absenteeism and increase students' rates of attendance. Suspension and Chronic Absenteeism Rate Required Action.	\$10,678,807.00	Yes
3.5	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Provide a range of Expanded Learning Programs	Provide expanded learning programs at 70 school sites, including before school, after school, summer, and intersession learning. At district high schools, integrated services implemented in collaboration with District staff, community partners and external providers also include including home visits, outreach, referral to resources, enrichments (music, arts, dance), small group instruction, tutoring, homework help, structured games and sports, and credit recovery/elective courses. Student Connectedness Perception is one of the intended impacted areas of this action. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): American Indian Education Program Parent Committee, Community Advisory Committee.	\$26,214,409.00	No
3.6	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Address the Unique Needs of American Indian and Alaska Native students	Address the unique cultural, language, and educationally-related academic needs of American Indian and Alaska Native students via the American Indian Educational Program by providing tutoring, reading groups and classroom visits, cultural programs and events, college prep programs, scholarship writing, student support and advocacy, and milestone celebrations. Family Connectedness Perception is one of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following	\$31,911.00	No

		educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee.		
3.7	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Men's and Women's Leadership Academy (MWLA)	Provide leadership academy services to intentionally combat the school-to-prison-pipeline for underserved low-income students of color by creating supportive and productive learning environments, empowering students through wraparound services that promote Social Emotional Learning, culturally relevant and responsive leadership development, meaningful mentorship, and academic support that engages students through their own means of learning. Student Connectedness Perception is one of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$400,312.00	No
3.8	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Student Advisory Council	Provide student advisory services that promote student voice and problem-solving, and introduce students to the concepts of policy advocacy, applied social research, democratic governing, and grassroots organizing. Student Advisory Council delegates work to develop policy initiatives, meet with district staff and committees, and work to ensure that all student voices are represented. Student Connectedness Perception is one of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Student Advisory Council.	\$250,000.00	No
3.9	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Implement State Seal of Civic Engagement	Continue implementation of State Seal of Civic Engagement (SSCE) program for students initiated in 2021-22, including refinement of rubrics, expansion of entry points for students, creation of additional opportunities for engagement in K-12 curriculum, and expansion of the number and range of partnerships that provide students opportunity for community engagement. Students interview participants, front line staff and management of expanded learning programs to assess needs in the area of continuous quality improvement. Once students assess the needs, they plan and propose program changes/improvements to YDSS management.	\$200,000.00	No

		Student Connectedness Perception is one of the intended impacted areas of this action.		
3.10	SUMMER SCHOOL - Summer Programming	Provide summer programming to address learning loss to give students opportunities to reconnect in their learning environments in a way that lead to healing and accelerated classroom learning and academic success. In addition to the morning academic session, there is a strong emphasis on enrichment activities to promote connectedness. Activities include art, dance, music, and STEM programming held in the afternoon hours. At high schools, credit recovery and Bridge programming for incoming 9th graders are the prioritized. Summer programs are open for all students, however, English Learners, students from low socio-economic groups, Foster youth and unhoused students are prioritized in the program. Student Connectedness Perception is one of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, American Indian Education Program Parent Committee.	\$9,880,077.00	No
3.11	ENROLLMENT CENTER - Centralized Enrollment Services	Provide centralized enrollment services as a gateway for families and students transitioning into the district or between school sites. In addition to enrollment support, available services include translation services, family services and referrals to support families in transition (e.g. students with disabilities, homeless youth, foster youth, and student immunizations). Facilitate open enrollment and enrollment in high-school specialty programs. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board.	\$2,825,152.00	Yes
3.12	ATTENDANCE - Attendance and Engagement Strategies	Support school sites in focused efforts to reduce chronic absenteeism, including promoting best practices (e.g. regular meeting of attendance teams, data-based goal setting, development of attendance-specific MTSS structures, student case management, and participation in a monthly peer network). Providing expanded supports to include capacity building for	\$1,134,972.68	No

		staff, tiered re-engagement and absence support, engaging youth voice to promote positive engagement and attendance, implementation of a restorative School Attendance Review Board (SARB) process, and summer community outreach events. Chronic Absenteeism is one of the intended impacted areas of this action. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Community Advisory Committee.		
3.13	ATTENDANCE - Family Communication Tools	Provide family outreach to partner with parents/caregivers in increasing student engagement and reducing chronic absenteeism, including the delivery of personalized messages to families based on an analysis of individual student attendance data. Communications help families take action to support attendance and participate in student support. Reduce students' rates of chronic absenteeism. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$181,110.00	No
3.14	STATE AND FEDERAL - Family and Community Empowerment (FACE)	Provide a range of capacity-building and constituent service opportunities to families and guardians. Improve families' perception regarding their belongingness and connectedness to their school community. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee.	\$799,988.70	Yes
3.15	STATE AND FEDERAL - Parent Teacher Home Visits	Provide parent and teacher home visits. Student Suspension Rate, Chronic Absenteeism, Student Connectedness Perception, and Family Connectedness Perception are some of the intended impacted areas of this action. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$1,593,473.74	Yes

		<p>PTHV participating schools include: Albert Einstein, AM Winn, Bowling Green-Chacon, California, Camellia, Capital City Independent Study, Cesar Chavez, Earl Warren, Edward Kemble, Elder Creek, Ethel Phillips, Father Keith B Kenney, Fern Bacon, Golden Empire, HW Harkness, Health Professions, Hiram Johnson, Hollywood Park, Isador Cohen, John Cabrillo, John Sloat, Joseph Bonnheim, Leataata Floyd, Luther Burbank, Martin Luther King, McClatchy, Nicholas, Oak Ridge, Pacific, Parkway, Rosemont, Tahoe, The MET, Washington, Will C Wood, and Woodbine. The following schools will be included in PTHV beginning in the 2024-25 school year: Abraham Lincoln, Bowling Green-McCoy, Caroline Wenzel, and School of Engineering and Sciences.</p>		
3.16	<p>STUDENT PLACEMENT AND HEARING OFFICE - Bullying Prevention Training, Intervention, and Response</p>	<p>Develop and deliver training to school sites, providing direct response and intervention for bullying incidents, and collaborating with constituent services and the Student Hearing and Placement Department. Bullying Prevention staff works closely with Constituent Services and Student Support and Health Services to align with Social Emotional Learning (SEL) and Positive Behavioral Intervention and Supports (PBIS) efforts. Suspension, Chronic Absenteeism, and Student Safety Perception are some of the intended impacted areas of this action. Suspension and Chronic Absenteeism Rate Required Action.</p>	\$663,047.00	Yes
3.17	<p>SPECIAL EDUCATION - Social, Emotional, and Mental Health Supports</p>	<p>Provide students with disabilities access to trained mental health professionals (School Social Workers) that can assist with mental health concerns, behavioral concerns, positive behavioral support, academic and classroom support, and consultation with teachers, parents, and administrators. The student Suspension Rate is one of the intended impacted areas of this action. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, American Indian Education Program Parent Committee.</p>	\$2,376,738.00	No

3.18	SAFETY - Re-imagine School Safety	Building upon past learnings from Phase I for the effort to re-image school safety by using data to identify safety-based behavior concerns, continue providing safety evidence-based services that positively impact students, staff, and school campus safety and culture. Such services include conflict mediation and partnering with agencies to identify and address causation factors. Momentum from Phase II is moving the district quickly to Phase III, which includes a process to reduce suspensions at the middle and high school levels and address other equity concerns that contribute to the “school to prison pipeline” disproportionately impacting black and brown students. The district’s strategy continues to emphasize and value the collaboration with community based organizations, grass roots organizations (lived experience), and other district partners to accomplish district wide school safety. The student Suspension Rate is one of the intended impacted areas of this action. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee.	\$4,300,805.51	Yes
3.19	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S - Restructured Salary Schedule	Maintain a competitive salary and benefits package for certificated staff. Improve teacher recruitment and retention.	\$14,334,890.00	Yes
3.20	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S - Fingerprinting for Volunteers	Provide family and community volunteers access to required fingerprinting services at no cost or reduced cost to ensure that all community members are able to equitably and actively support student success. Family Connectedness Perception is one of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.	\$25,000.00	No
3.21	INSTRUCTIONAL ASSISTANT SUPERINTENDENT S - School Site	School Site Council-determined, SPSA-based actions to improve school culture and climate. Reduce students' rates of chronic absenteeism, increase students' rates of attendance, and reduce the percent of students suspended. Suspension and Chronic Absenteeism Rate Required Action.	\$2,688,375.00	Yes

	Council-Determined, SPSA-Based School Climate Actions	The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.		
3.22	FACILITIES SUPPORT SERVICES - School Facilities Maintenance	Maintain safe and clean facilities in good repair. Includes custodial, maintenance, and other facilities support staff as well as materials and services associated with the maintenance of school sites and other district facilities. The percent of sites with a good facility rating is one of the intended impacted areas of this action.	\$52,630,125.00	No
3.23	CURRICULUM AND INSTRUCTION - Improve District and School Culture & Climate through Anti-Bias, Anti-Racist, Trauma-Informed Practices	Design and coordinate a comprehensive, multi-year Professional Learning Plan for classified, certificated and management staff anchored in the district's commitment High Quality Instruction and focused on the District's Culture & Climate Priorities: Anti-Bias, Anti-Racist, Trauma-Informed Principles & Practices. Professional learning for all staff includes building internal training capability; structured, ongoing professional learning sessions; job-embedded coaching; and collaborative learning and improvement opportunities. District and Site Leadership Teams will analyze summative and progress monitoring Culture & Climate data to inform decision making and resource allocation. Staff Safety Perception is one of the intended impacted areas of this action. Suspension and Chronic Absenteeism Rate Required Action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): Black African American Advisory Board.	\$1,991,132.00	Yes
3.24	CURRICULUM AND INSTRUCTION - Implement the District Visual and Performing Arts Strategic Arts Plan	Increase arts K-8 staffing in dance, music, theater and visual arts, and high school CTE courses, including developing arts leads at all district schools. Utilize the expertise of current experienced, credentialed teachers to support the skill set of newer teachers through mentoring and intentional collaborative sharing. Provide Adequate Facilities, Equipment, Materials/Supplies for visual and performing arts instruction. Enhance Climate and Culture Through Community Partnerships, Collaborations, and Parent and Family Engagement by developing and expanding partnerships with professional and community organizations and inviting and engaging parents and families to actively participate in school site and district arts	\$7,569,635.00	Yes

		<p>programs. Develop strategies and platforms to increase and enhance communication within the district about arts programs and events and with parents/guardians and families about available arts opportunities throughout the district. Student Suspension Rate, Chronic Absenteeism, Student Connectedness Perception, and Family Connectedness Perception are some of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): Black African American Advisory Board, American Indian Education Program Parent Committee.</p>		
3.25	<p>CURRICULUM AND INSTRUCTION - Provide Visual and Performing Arts Opportunities in Expanded Learning Spaces</p>	<p>Provide equitable and consistent access to arts opportunities for all students during the school day and through Expanded Learning. Develop standards-based curriculum, methodology, and instruction in music, visual arts, dance, theater arts, and media arts (collectively known as VAPA) in TK-12, and develop an integrated arts curriculum in TK-6. Provide arts teachers with high-quality and relevant professional learning opportunities, time for cross-district collaboration, incentives for advancement, and support for teachers in accessing professional conferences and workshops in their field. Student Suspension Rate, Chronic Absenteeism, and Student Connectedness Perception are some of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): American Indian Education Program Parent Committee.</p>	\$1,098,415.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By 2027 at American Legion for each Very Low performing student group on the 2023 California School Dashboard, the <ul style="list-style-type: none"> • Graduation rate will improve by 5 percent, • College and Career Prepared rate will improve by 5 percent, • SBAC ELA Distance From Met will improve by 10 scale score points, • SBAC Math Distance From Met will improve by 10 scale score points, and • Suspension rate will improve by 5 percent. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- 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.

In consultation with the educational partners at American Legion, this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023:

- Academic Indicators ELA SBAC Distance From Met: ALL and Socioeconomically Disadvantaged students
- Academic Indicators Math SBAC Distance From Met: ALL and Socioeconomically Disadvantaged students
- College/Career Indicator: ALL, Socioeconomically Disadvantaged, and Hispanic students
- Graduation Indicator: ALL, Socioeconomically Disadvantaged, and Hispanic students
- Suspension Indicator: ALL, African American, Students With Disabilities, Socioeconomically Disadvantaged, English Learner, and Hispanic students

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Graduation Rate (Dashboard)	<p>2022-23 Graduation Rate</p> <p>ALL: 59.1 Socioeconomically Disadvantaged (SED): 58.5 Hispanic (H): 63.0</p> <p>Source: Five-Year Graduation Rate in California School Dashboard Released in 2023-24</p>			<p>2025-26 Graduation Rate</p> <p>ALL: 69.1 SED: 63.5 H: 68.0</p> <p>Source: Five-Year Graduation Rate in California School Dashboard Released in 2026-27</p>	
4.2	College/Career Indicator Prepared Rate (Dashboard)	<p>2022-23 College/Career Prepared Rate</p> <p>ALL: 0.0 Socioeconomically Disadvantaged (SED): 0.0 Hispanic (H): 0.0</p> <p>Source: College/Career Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 College/Career Prepared Rate</p> <p>ALL: 5.0 SED: 5.0 H: 5.0</p> <p>Source: College/Career Indicator in California School Dashboard Released in 2026-27</p>	
4.3	Academic Indicator ELA Distance From Met (Dashboard)	<p>2022-23 ELA Distance From Met</p> <p>ALL: -235.6</p>			<p>2025-26 ELA Distance From Met</p> <p>ALL: -225.6 SED: -230.2</p>	

		<p>Socioeconomically Disadvantaged (SED): -240.2</p> <p>Source: Academic Indicator in California School Dashboard Released in 2023-24</p>			<p>Source: Academic Indicator in California School Dashboard Released in 2026-27</p>	
4.4	Academic Indicator Math Distance From Met (Dashboard)	<p>2022-23 Math Distance From Met</p> <p>ALL: -248.7 Socioeconomically Disadvantaged (SED): -248.7</p> <p>Source: Academic Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 Math Distance From Met</p> <p>ALL: -238.7 SED: -238.7</p> <p>Source: Academic Indicator in California School Dashboard Released in 2026-27</p>	
4.5	Suspension Rate Indicator (Dashboard)	<p>2022-23 Suspension Rate</p> <p>ALL: 18.9 African American (AA): 26.6 Students With Disabilities (SWD): 28.6 Socioeconomically Disadvantaged (SED): 20.2 English Learner (EL): 12.5 Hispanic (H): 16.1</p> <p>Source: Suspension Indicator in California</p>			<p>2025-26 Suspension Rate</p> <p>ALL: 13.9 AA: 21.6 SWD: 23.6 SED: 15.2 EL: 7.5 H: 11.1</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2026-27</p>	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Resource Specialist	Hire a Resource Specialist to help accelerate the academic performance and progress of students who have fallen behind in their course work for 2024-25 and 2025-26 school years, and assist with professional learning for those teachers who do not yet have a full and clear credential. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 66.2 percent of teachers have full and clear credential.	\$271,800.00	No

4.2	Additional Section of English	Fund an Additional Section of English to the master schedule to assist students in recovering missing English credits towards graduation for the 2024-25 and 2025-26 school years.	\$29,247.00	No
------------	-------------------------------	--	-------------	----

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By 2027 at Bret Harte for each Very Low performing student group on the 2023 California School Dashboard, the <ul style="list-style-type: none"> • Percent of students improving their SBAC ELA Distance From Met will increase by 14 percent, • Percent of students improving their SBAC Math Distance From Met will increase by 28 percent, and • Suspension rate will improve by 5 percent. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In consultation with the educational partners at Bret Harte, this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023:

- Academic Indicators ELA SBAC Distance From Met: Students With Disabilities and Socioeconomically Disadvantaged students
- Academic Indicators Math SBAC Distance From Met: Students With Disabilities and Socioeconomically Disadvantaged students
- Suspension Indicator: ALL, African American, Students With Disabilities, Socioeconomically Disadvantaged, Hispanic, and White students

Measuring and Reporting Results

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

5.1	Percent of Students Improving ELA Distance From Met (DFM)	<p>2022-23 Percent of Students Improving ELA DFM</p> <p>Students With Disabilities (SWD): 58.3 Socioeconomically Disadvantaged (SED): 66.1</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>2025-26 Percent of Students Improving ELA DFM</p> <p>SWD: 72.3 SED: 80.1</p>	
5.2	Percent of Students Improving Math Distance From Met (DFM)	<p>2022-23 Percent of Students Improving Math DFM</p> <p>Students With Disabilities (SWD): 50.0 Socioeconomically Disadvantaged (SED): 52.4</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>2025-26 Percent of Students Improving Math DFM</p> <p>SWD: 78.0 SED: 80.4</p>	
5.3	Suspension Rate Indicator (Dashboard)	<p>2022-23 Suspension Rate</p> <p>ALL: 7.9 African American (AA): 12.2 Students With Disabilities (SWD): 7.0</p>			<p>2025-26 Suspension Rate</p> <p>ALL: 3.9 AA: 8.2 SWD: 3.0 SED: 4.6 H: 2.2 W: 2.5</p>	

		<p>Socioeconomically Disadvantaged (SED): 8.6 Hispanic (H): 6.2 White (W): 6.5</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2023-24</p>			<p>Source: Suspension Indicator in California School Dashboard Released in 2026-27</p>	
--	--	---	--	--	--	--

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

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

5.1	FTE Resource Specialist	Hire an 0.5 FTE Resource Specialist to push into classes weekly to work in small group capacity addressing educational gaps with students. The Resource Specialist will collaborate with each teacher, especially those teachers who do not yet have a full and clear credential, discussing student data to make informed decisions about best practices and which essential standards to focus on with each student group in 2024-25 and 2025-26. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 87.3 percent of teachers have full and clear credential.	\$170,000.00	No
5.2	Academic Coaching Support Services	Purchase Academic Coaching Support Services from the CORE in support of ELA and Math. Coaching and professional development supports will be focused on High Quality Instruction (HQI) practices, unpacking essential standards at each grade level, and improving teacher clarity in relation to instructional practices in 2024-25 and 2025-26.	\$50,000.00	No
5.3	Teacher Release Time	Teacher Release Time for three academic conference and teacher collaboration meetings to analyze student data and create academic goals for student achievement in 2024-25 and 2025-26.	\$25,600.00	No
5.4	Whiteboards and Novel Studies to Support Instruction	Whiteboards and Novel Studies to Support Instruction. The whiteboards are a 3x2 fixed on trifold boards for storage. Students work in pairs on a problem presented by the teacher and students show their work on how they solved the problem. This is a high engaging activity learned through research based PD offered by SCOE.	\$7,027.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	<p>By 2027 at Capital City for each Very Low performing student group on the 2023 California School Dashboard, the</p> <ul style="list-style-type: none"> • Graduation rate will improve by 5 percent, • College and Career Prepared rate will improve by 5 percent, • SBAC ELA Distance From Met will improve by 10 scale score points, and • SBAC Math Distance From Met will improve by 10 scale score points. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

<p>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)</p>

An explanation of why the LEA has developed this goal.

<p>In consultation with the educational partners at Capital City, this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023:</p> <ul style="list-style-type: none"> • Academic Indicators ELA SBAC Distance From Met: Asian students • Academic Indicators Math SBAC Distance From Met: ALL, English Learner, Asian, Hispanic, and White students • College/Career Indicator: ALL, Socioeconomically Disadvantaged, and Hispanic students • Graduation Indicator: ALL, Socioeconomically Disadvantaged, and Hispanic students
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Graduation Rate (Dashboard)	2022-23 Graduation Rate			2025-26 Graduation Rate	

		<p>ALL: 59.5 Socioeconomically Disadvantaged (SED): 56.9 Hispanic (H): 63.5</p> <p>Source: Five-Year Graduation Rate in California School Dashboard Released in 2023-24</p>			<p>ALL: 64.5 SED: 61.9 H: 68.5</p> <p>Source: Five-Year Graduation Rate in California School Dashboard Released in 2026-27</p>	
6.2	College/Career Indicator Prepared Rate (Dashboard)	<p>2022-23 College/Career Prepared Rate</p> <p>ALL: 2.6 Socioeconomically Disadvantaged (SED): 2.9 Hispanic (H): 2.0</p> <p>Source: College/Career Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 College/Career Prepared Rate</p> <p>ALL: 7.6 SED: 7.9 H: 7.0</p> <p>Source: College/Career Indicator in California School Dashboard Released in 2026-27</p>	
6.3	Academic Indicator ELA Distance From Met (Dashboard)	<p>2022-23 ELA Distance From Met</p> <p>Asian (A): -77.6</p> <p>Source: Academic Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 ELA Distance From Met</p> <p>A: -67.6</p> <p>Source: Academic Indicator in California School Dashboard Released in 2026-27</p>	

6.4	Academic Indicator Math Distance From Met (Dashboard)	<p>2022-23 Math Distance From Met</p> <p>ALL: -152.3 English Learner (EL): -146.2 Asian (A): -127.3 Hispanic (H): -167.2 White (W): -133.9</p> <p>Source: Academic Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 Math Distance From Met</p> <p>ALL: -142.3 EL: -136.2 A: -117.3 H: -157.2 W: -123.9</p> <p>Source: Academic Indicator in California School Dashboard Released in 2026-27</p>	
-----	---	---	--	--	--	--

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Implement Schools PLP	Purchase and Implement Schools PLP, an Independent Learning Technology-based K-12 curriculum uniquely designed for independent study. This curriculum includes related professional learning.	\$161,000.00	No
6.2	Response to Interventions (Rtl) Materials	Purchase Response to Interventions (Rtl) materials to assess and support students in acquiring and developing study habits and skills to improve their access and academic performance in the Common Core ELA and Math. This action includes SIPPs and planners/bullet journals to aid students in maintaining their goals and outcomes and to schedule weekly tasks to develop core life skills and exhibit good study/work habits as part of meeting the Student Learning Goals.	\$78,982.00	No
6.3	ELA Resource Specialist	Hire a 1.0 FTE ELA Resource Specialist to provide intervention support to identified students to improve learning to read skills and to improve reading skills to access curriculum to increase mastery of the content and number of students eligible to graduate. The Resource Specialist will engage in literacy professional learning, especially for those teachers who do not yet have a full and clear credential, and strategies to support students needing additional literacy strategies to be successful. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 74.4 percent of teachers have full and clear credential.	\$340,000.00	No
6.4	Math Resource Specialist	Hire a 1.0 FTE Math Resource Specialist provide intervention support to identified students with learning and improving math number sense. The Resource Specialist will engage in math professional learning and strategies to support students needing additional assistance and	\$340,000.00	No

		understanding of the standards for mathematical practices (SMPs) for students' success.		
--	--	---	--	--

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	<p>By 2027 at Caroline Wenzel for each Very Low performing student group on the 2023 California School Dashboard, the</p> <ul style="list-style-type: none"> Percent of students improving their SBAC ELA Distance From Met will increase by 30 percent, Percent of students improving their SBAC Math Distance From Met will increase by 30 percent, and Suspension rate will improve by 2 percent. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In consultation with the educational partners at Caroline Wenzel, this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023:

- Academic Indicators ELA SBAC Distance From Met: African American and Socioeconomically Disadvantaged students
- Academic Indicators Math SBAC Distance From Met: African American students
- Suspension Indicator: African American and Socioeconomically Disadvantaged students

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	Percent of Students Improving ELA Distance From Met (DFM)	2022-23 Percent of Students Improving ELA DFM			2025-26 Percent of Students Improving ELA DFM	

		<p>African American (AA): 41.7 Socioeconomically Disadvantaged (SED): 41.5</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>AA: 71.7 SED: 71.5</p>	
7.2	Percent of Students Improving Math Distance From Met (DFM)	<p>2022-23 Percent of Students Improving Math DFM</p> <p>African American (AA): 37.5</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>2025-26 Percent of Students Improving Math DFM</p> <p>AA: 67.5</p>	
7.3	Suspension Rate Indicator (Dashboard)	<p>2022-23 Suspension Rate</p> <p>African American (AA): 6.1 Socioeconomically Disadvantaged (SED): 6.4</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 Suspension Rate</p> <p>AA: 4.1 SED: 4.4</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2026-27</p>	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Resource Specialist (Intervention Lead)	Hire 1.0 FTE Resource Specialist (Intervention Lead) who will facilitate and implement a targeted and systematic school-wide intervention program for the 2024-25 school year. Resource Specialist will provide small group pull-out and lead staff, especially those who do not yet have a full and clear credential, in professional learning. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 71.4 percent of teachers have full and clear credential.	\$170,000.00	No
7.2	Resource Specialist (Intervention Support)	Hire a 0.2 FTE Resource Specialist (Intervention Support) who will support a targeted school-wide intervention program coach for the 2024-25 school	\$36,363.00	No

		year. The Resource Specialist will support targeted small group instruction in ELA and Math.		
7.3	FTE Instructional Aides	Hire three 0.375 FTE Instructional Aides to Support Primary Classes with academic content and target students who need additional support. This support will be provided for both 2024-25 and 2025-26 school years.	\$81,000.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	<p>By 2027 at Isador Cohen for each Very Low performing student group on the 2023 California School Dashboard, the</p> <ul style="list-style-type: none"> • Percent of students improving their SBAC ELA Distance From Met will increase by 16 percent, • Percent of students improving their SBAC Math Distance From Met will increase by 24 percent, • English Learner Progress rate will improve by 5 percent, • Suspension rate will improve by 2 percent, and • Chronic Absenteeism rate will improve by 10 percent. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- 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.

In consultation with the educational partners at Isador Cohen, this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023:

- Academic Indicators ELA SBAC Distance From Met: ALL, Students With Disabilities, Socioeconomically Disadvantaged, and Hispanic students
- Academic Indicators Math SBAC Distance From Met: ALL, Students With Disabilities, Socioeconomically Disadvantaged, English Learner, and Hispanic students
- English Learner Progress Indicator: ALL
- Suspension Indicator: ALL, African American, and Socioeconomically Disadvantaged students
- Chronic Absenteeism Indicator: ALL, Students With Disabilities, Socioeconomically Disadvantaged, English Learner, Asian, and White students

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	Percent of Students Improving ELA Distance From Met (DFM)	<p>2022-23 Percent of Students Improving ELA DFM</p> <p>ALL: 62.1 Students With Disabilities (SWD): 60.0 Socioeconomically Disadvantaged (SED): 61.2 Hispanic (H): 64.5</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>2025-26 Percent of Students Improving ELA DFM</p> <p>ALL: 78.1 SWD: 76.0 SED: 77.2 H: 80.5</p>	
8.2	Percent of Students Improving Math Distance From Met (DFM)	<p>2022-23 Percent of Students Improving Math DFM</p> <p>ALL: 48.5 Students With Disabilities (SWD): 35.0 Socioeconomically Disadvantaged (SED): 47.1 English Learner (EL): 39.3 Hispanic (H): 56.3</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>2025-26 Percent of Students Improving Math DFM</p> <p>ALL: 72.5 SWD: 59.0 SED: 71.1 EL: 63.3 H: 80.3</p>	

8.3	English Learner Progress Indicator (Dashboard) - Percentage of English Learners making progress towards proficiency on the English Language Proficiency Assessments for California (ELPAC)	<p>2022-23 English Learner Progress</p> <p>% of ELs are making progress towards proficiency: 23.6</p> <p>Source: English Learner Progress Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 English Learner Progress</p> <p>% of ELs are making progress towards proficiency: 28.6</p> <p>Source: English Learner Progress Indicator in California School Dashboard Released in 2026-27</p>	
8.4	Suspension Rate Indicator (Dashboard)	<p>2022-23 Suspension Rate</p> <p>ALL: 4.5 African American (AA): 11.7 Socioeconomically Disadvantaged (SED): 5.0</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 Suspension Rate</p> <p>ALL: 2.5 AA: 9.7 SED: 3.0</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2026-27</p>	
8.5	Chronic Absenteeism Indicator (Dashboard)	<p>2022-23 Chronic Absenteeism Rate</p> <p>Students With Disabilities (SWD): 36.7</p>			<p>2025-26 Chronic Absenteeism Rate</p> <p>SWD: 26.7 SED: 26.8 EL: 18.2</p>	

		<p>Socioeconomically Disadvantaged (SED): 36.8</p> <p>English Learner (EL): 28.2</p> <p>Asian (A): 20.8</p> <p>White (W): 36.8</p> <p>Source: Chronic Absenteeism Indicator in California School Dashboard Released in 2023-24</p>			<p>A: 10.8</p> <p>W: 26.8</p> <p>Source: Chronic Absenteeism Indicator in California School Dashboard Released in 2026-27</p>	
--	--	--	--	--	---	--

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Resource Specialist	Hire a 1.0 FTE Resource Specialist to Support Identified Students' Improvement in learning to read and in using reading skills to access the core curriculum. The intervention support will include the coach assisting teachers and instructional aides in the grouping of students for intervention. The coach will also assist teachers, especially those who do not yet have a full and clear credential, and other instructional aides with the implementation of reading assessments, like DIBELS, SIPP and i-Ready. The coach will provide support to staff with literacy professional learning and strategies to support students needing additional literacy strategies to be successful. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 82.6 percent of teachers have full and clear credential.	\$340,000.00	No
8.2	Instructional Aide	Hire a 1.0 FTE Instructional Aide to Support Students needing additional interventions in reading as evidenced by their DIBELS, SIPP, and i-Ready scores.	\$76,834.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
9	<p>By 2027 at John Morse for each Very Low performing student group on the 2023 California School Dashboard, the</p> <ul style="list-style-type: none"> Suspension rate will improve by 5 percent, and Chronic Absenteeism rate will improve by 5 percent. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

<p>Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

<p>In consultation with the educational partners at John Morse, this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023:</p> <ul style="list-style-type: none"> Suspension Indicator: ALL, Students With Disabilities, and Socioeconomically Disadvantaged students Chronic Absenteeism Indicator: ALL, Students With Disabilities, and Socioeconomically Disadvantaged students

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.1	Suspension Rate Indicator (Dashboard)	2022-23 Suspension Rate ALL: 39.4 Students With Disabilities (SWD): 39.4			2025-26 Suspension Rate ALL: 34.4 SWD: 34.4 SED: 35.0	

		Socioeconomically Disadvantaged (SED): 40.0 Source: Suspension Indicator in California School Dashboard Released in 2023-24			Source: Suspension Indicator in California School Dashboard Released in 2026-27	
9.2	Chronic Absenteeism Indicator (Dashboard)	2022-23 Chronic Absenteeism Rate ALL: 62.5 Students With Disabilities (SWD): 62.5 Socioeconomically Disadvantaged (SED): 63.3 Source: Chronic Absenteeism Indicator in California School Dashboard Released in 2023-24			2025-26 Chronic Absenteeism Rate ALL: 57.5 SWD: 57.5 SED: 58.3 Source: Chronic Absenteeism Indicator in California School Dashboard Released in 2026-27	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
9.1	Develop a School-wide Behavior Management Plan (SBMP)	Develop a School-wide Behavior Management Plan (SBMP), including Multi-tiered Systems of Support (MTSS) like Positive Behavior Intervention Strategies (PBIS), to specifically target students showing lagging skill development, disabilities, trauma, or any combination of the three, causing severe behavior and/or emotional concerns that manifest in absenteeism and disciplinary concerns. This action includes teacher per-diem for SBMP development, PBIS training for all staff (especially for teachers who have not yet received their full credential), Restorative Justice Training and Trauma Informed Practices Training, Trauma-Safe/Wellness Room. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 53.8 percent of teachers have full and clear credential	\$42,500.00	No
9.2	Teacher Per-Diem - Curriculum Development	Provide teacher per-diem for curriculum and development and start-up implementation. Develop a comprehensive short-term independent study program that increases student access to coursework while absent from school and decreases chronic absenteeism by counting those days as ADA-generating independent study days when the absent student completes the work.	\$7,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
10	<p>By 2027 at Martin Luther King, Jr. for each Very Low performing student group on the 2023 California School Dashboard, the</p> <ul style="list-style-type: none"> Percent of students improving their SBAC ELA Distance From Met will increase by 30 percent, and Suspension rate will improve by 2 percent. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

<p>Priority 4: Pupil Achievement (Pupil Outcomes) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)</p>
--

An explanation of why the LEA has developed this goal.

<p>In consultation with the educational partners at Martin Luther King, Jr., this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023:</p> <ul style="list-style-type: none"> Academic Indicators ELA SBAC Distance From Met: African American students and Students With Disabilities Suspension Indicator: ALL, African American, and Socioeconomically Disadvantaged students
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
10.1	Percent of Students Improving ELA Distance From Met (DFM)	<p>2022-23 Percent of Students Improving ELA DFM</p> <p>African American (AA): 36.0</p>			<p>2025-26 Percent of Students Improving ELA DFM</p> <p>AA: 66.0 SWD: 77.8</p>	

		Students With Disabilities (SWD): 47.8 Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)				
10.2	Suspension Rate Indicator (Dashboard)	2022-23 Suspension Rate ALL: 5.1 African American (AA): 10.9 Socioeconomically Disadvantaged (SED): 6.2 Source: Suspension Indicator in California School Dashboard Released in 2023-24			2025-26 Suspension Rate ALL: 3.1 AA: 8.9 SED: 4.2 Source: Suspension Indicator in California School Dashboard Released in 2026-27	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
10.1	Resource Specialist	Hire a 1.0 FTE Resource Specialist to facilitate and implement a targeted and systematic school-wide intervention program approach to ELA, including providing small group pull-out and serve as a lead in professional learning in 2024-25 and 2025-26. There is a current tenured and fully credentialed veteran teacher interested in the position. All teachers on staff are fully credentialed. If a position arises that we must hire a new teacher, support will be provided for the staff in clearing his/her credential if needed with on-site Induction Support Provider. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 92.8 percent of teachers have full and clear credential.	\$340,000.00	No
10.2	Teacher Release Time	Provide Teacher Release Time and substitutes to assist teachers and the Resource Specialist with ELA assessments and small group instruction. Substitutes would take classes while teachers/specialist pulled students for assessments, assist with small group interventions, and assist with professional learning for teachers who do not have a full and clear credential. Release time would be 90 days in 2024-25 and 30 days in 2025-26.	\$42,600.00	No
10.3	i-Ready	Purchase i-Ready for ELA and Math to monitor student progress and assist in targeted intervention.	\$10,600.00	No

10.4	Positive Behavior and Intervention Support (PBIS) Professional Learning	Positive Behavior and Intervention Support (PBIS) Professional Learning at the annual three-day PBIS conferences to continue growing a robust PBIS system and creating an environment of inclusion, safety, and connectedness to reduce student suspensions in 2024-25 and 2025-26.	\$14,440.00	No
10.5	California Association for Bilingual Education (CABE) Professional Learning	California Association for Bilingual Education (CABE) Professional Learning at CABE for site instructional leadership and Bilingual Aide/Family Liaison staff to accelerate English Learner progress in 2024-25.	\$9,194.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
11	By 2027 at Success Academy for each Very Low performing student group on the 2023 California School Dashboard, the <ul style="list-style-type: none"> Suspension rate will improve by 5 percent. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

<p>In consultation with the educational partners at Success Academy, this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023:</p> <ul style="list-style-type: none"> Suspension Indicator: ALL and Socioeconomically Disadvantaged students

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
11.1	Suspension Rate Indicator (Dashboard)	2022-23 Suspension Rate ALL: 54.2 Socioeconomically Disadvantaged (SED): 61.1 Source: Suspension Indicator in California			2025-26 Suspension Rate ALL: 49.2 SED: 56.1 Source: Suspension Indicator in California School Dashboard	

		School Dashboard Released in 2023-24			Released in 2026-27	
--	--	---	--	--	---------------------	--

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
11.1	Instructional Aide	Hire 0.14 FTE Instructional Aide to Support Data Literacy around ABC data collection and behavior plan implementation	\$17,500.00	No
11.2	Teacher Collaboration	Provide additional teacher pay (per diem) for additional time worked for 30 extra minutes of teacher collaboration every 3rd Thursday to allow for sufficient time for behavior data analysis and planning, as well as professional development for staff focused on trauma informed practices,	\$6,900.00	No

		SEL, restorative practices, and PBIS with a focus on teachers who do not yet have a full and clear credential. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 38.1 percent of teachers have full and clear credential.		
11.3	Student and Family Assemblies	Implement five (5) student and family engagement assemblies throughout the year to focus on effective communication, growth mindset, self-efficacy, and student voice.	\$16,540.00	No
11.4	Professional Development - Release Time	Provide 6 hours of pre-service professional development, especially for those teachers who do not yet have a full and clear credential, focused on school-wide restorative practices, trauma informed practice and anti-bias/anti-racism. Provide 5 substitution days for staff to use for collaboration or for visiting other community day school programs to improve our practice and systems.	\$6,316.00	No
11.5	Positive Behavior Intervention and Support (PBIS) Materials and Incentives	Purchase books/materials for staff professional development. Purchase positive behavior intervention and support (PBIS) incentives.	\$3,269.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
12	By 2027 at Woodbine for each Very Low performing student group on the 2023 California School Dashboard, the <ul style="list-style-type: none"> • Percent of students improving their SBAC ELA Distance From Met will increase by 30 percent, • Percent of students improving their SBAC Math Distance From Met will increase by 30 percent, • English Learner Progress rate will improve by 5 percent, and • Suspension rate will improve by 4 percent. 	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In consultation with the educational partners at Woodbine, this Equity Multiplier goal was created to improve the outcomes for student groups at the school with Very Low performance as indicated on the California School Dashboard released in December 2023: <ul style="list-style-type: none"> • Academic Indicators ELA SBAC Distance From Met: ALL, English Learner, Hispanic, and Socioeconomically Disadvantaged students • Academic Indicators Math SBAC Distance From Met: ALL and Hispanic students • English Learner Progress Indicator: ALL • Suspension Indicator: ALL, African American, Students With Disabilities, and Socioeconomically Disadvantaged students

Measuring and Reporting Results

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

12.1	Percent of Students Improving ELA Distance From Met (DFM)	<p>2022-23 Percent of Students Improving ELA DFM</p> <p>ALL: 39.4 English Learner (EL): 41.4 Hispanic (H): 39.5 Socioeconomically Disadvantaged (SED): 39.3</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>2025-26 Percent of Students Improving ELA DFM</p> <p>ALL: 69.4 EL: 71.4 H: 69.5 SED: 69.3</p>	
12.2	Percent of Students Improving Math Distance From Met (DFM)	<p>2022-23 Percent of Students Improving Math DFM</p> <p>ALL: 34.0 Hispanic (H): 27.5</p> <p>Source: 20230717 2022-23 SBAC Results-May15th (Internal Analysis)</p>			<p>2025-26 Percent of Students Improving Math DFM</p> <p>ALL: 64.0 H: 57.5</p>	
12.3	English Learner Progress Indicator (Dashboard) - Percentage of English Learners making progress towards proficiency on the English Language Proficiency Assessments for California (ELPAC)	<p>2022-23 English Learner Progress</p> <p>% of ELs are making progress towards proficiency: 35.2</p> <p>Source: English Learner Progress Indicator in California School</p>			<p>2025-26 English Learner Progress</p> <p>% of ELs are making progress towards proficiency: 40.2</p> <p>Source: English Learner Progress</p>	

		Dashboard Released in 2023-24			Indicator in California School Dashboard Released in 2026-27	
12.4	Suspension Rate Indicator (Dashboard)	<p>2022-23 Suspension Rate</p> <p>ALL: 7.2 African American (AA): 16.4 Students With Disabilities (SWD): 9.1 Socioeconomically Disadvantaged (SED): 7.8</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2023-24</p>			<p>2025-26 Suspension Rate</p> <p>ALL: 3.0 AA: 12.4 SWD: 5.1 SED: 3.8</p> <p>Source: Suspension Indicator in California School Dashboard Released in 2026-27</p>	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
12.1	Resource Specialist	Hire a Resource Specialist to provide intervention support to identified students to improve learning to read skills and to improve reading skills to access curriculum to increase mastery of the content and number of students to be at grade level in reading and lead in professional learning efforts for those teachers without a full and clear credential. The Resource Specialist will provide support to students that prepares and/or organizes appropriate individualized instructional resources and materials for children's learning needs and strategies to support students needing additional literacy strategies to be successful. Per the 2021-22 CDE Teacher Assignment Monitoring Outcomes report, 76.0 percent of teachers have full and clear credential.	\$340,000.00	No
12.2	Supplemental Intervention Materials	Purchase SIPP's materials assess and support students in acquiring and developing study habits and skills to improve their access and academic performance in the Common Core ELA and Math.	\$25,256.00	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
\$92660393	\$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.528%	0.000%	\$0.00	23.528%

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	<p>Action: COUNSELING, COLLEGE, AND CAREER READINESS - Improve Career and Technical Education (CTE) Pathways and Programs</p> <p>Need: Ensure that a greater number of students graduate with Career and Technical Education</p>	Provide CTE pathways and programs with rigorous coursework to prepare students for post-secondary education and careers through aligned pathway experiences that provide work-based learning opportunities. Improvement efforts will include the implementation of Linked Learning at high schools with a focus on the implementation	CTE Completer %, College/Career Prepared Rate

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
	<p>(CTE) skills. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, Student Advisory Council.</p> <p>Scope: LEA-wide</p>	<p>integrated projects aligned to cross-curricular standards within CTE pathways.</p>	
<p>1.2</p>	<p>Action: COUNSELING, COLLEGE, AND CAREER READINESS - Provide Academic and Career Counseling</p> <p>Need: On-Track Graduation Status, On-Track A-G Status, College/Career Prepared Rate, Graduation Rate, A-G Rate, and A-G and CTE Completer Combined Rate are some of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Community Advisory Committee, Student Advisory Council.</p> <p>Scope:</p>	<p>Provide college and career exploration, inclusive of all college segments (Community College, CSU, UC, and Private universities) and utilizing the California College Guidance Initiative (CCGI) lessons. Staff are continuing to collaborate with the technology department to develop an electronic student-facing four-year plan. This tool will be interactive and provide students and families the opportunity to see their course plan and co-construct goals with their academic counselor. Youth Development College Mentors are specifically targeting efforts for at-risk student populations and providing supplemental supports with the college application and financial aid (e.g. FAFSA) application processes.</p>	<p>On-Track Graduation Status, On-Track A-G Status, College/Career Prepared Rate, Graduation Rate, A-G Rate, and A-G and CTE Completer Combined Rate</p>
<p>1.3</p>	<p>Action: COUNSELING, COLLEGE, AND CAREER READINESS – Provide Supplemental / Enrichment College and Career Supports</p>	<p>Provide additional counseling supports, including at-risk conferencing, campus visits, college and career awareness activities, summer school registration, college matriculation support, and scholarship assistance. Collaboration with the</p>	<p>On-Track Graduation Status, On-Track A-G Status, College/Career Prepared Rate, Graduation Rate, A-G</p>

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
	<p>Need: On-Track Graduation Status, On-Track A-G Status, College/Career Prepared Rate, Graduation Rate, A-G Rate, and A-G and CTE Completer Combined Rate are some of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Community Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>Urban College Action Network (U-CAN) is focusing efforts on Black/African American students across all high schools to address credit recovery needs.</p>	<p>Rate, and A-G and CTE Completer Combined Rate</p>
<p>1.4</p>	<p>Action: COUNSELING, COLLEGE, AND CAREER READINESS - Central Support for Aligned Master Scheduling</p> <p>Need: Increase percentage of students graduating from high school college and career ready. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, Community Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>Coordinate districtwide master scheduling and direct support to school sites to determine appropriate staffing needs, eliminate unnecessary course titles that lead to tracking, support pre-registration, support with building the infrastructure to provide in-classroom academic interventions, and maximize overall scheduling efficiency. Coordinate professional learning related to master scheduling policies and procedures for site instructional leaders and counselors.</p>	<p>On-Track Graduation Status, On-Track A-G Status, College/Career Prepared Rate, Graduation Rate, A-G Rate, and A-G and CTE Completer Combined Rate</p>
<p>1.5</p>	<p>Action:</p>	<p>Provide students who are off-track for graduation access and support to program options that</p>	<p>On-Track Graduation Status, On-Track A-G</p>

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
	<p>COUNSELING, COLLEGE, AND CAREER READINESS - Accelerate Progress Toward Graduation Through Credit Recovery</p> <p>Need: Increase percentage of students graduating from high school college and career ready. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, Student Advisory Council.</p> <p>Scope: LEA-wide</p>	<p>accelerate their progress toward on-track status. Programs include targeted access at individual high school sites as well as the central Sacramento Accelerated Academy (SAA) credit recovery site. Housed within the district's enrollment center, SAA provides students with assistance from teachers both on-site and remotely to complete coursework. Staff have and will continue to collaborate with Homeless Youth Services, Foster Youth Services, and staff supporting English Learners to monitor progress and prioritize these student groups in providing credit recovery options.</p>	<p>Status, Graduation Rate, A-G Rate</p>
<p>1.7</p>	<p>Action: INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Provide support for International Baccalaureate (IB) Program</p> <p>Need: Increase the percent of students who pass college preparation exams and graduate college and career ready.</p> <p>Scope: LEA-wide</p>	<p>Provide support for International Baccalaureate (IB) Program, including continuing expanding access to the International Baccalaureate (IB) program at target schools, aimed at reducing disproportionality in college-going rates. This allocation requires IB Programs have: IB Site Coordinators (a requirement of the IB Program) at the three IB sites (Umoja International Academy, Luther Burbank High School, and Caleb Greenwood Elementary), IB specific professional learning, instructional materials, and membership fees. Eliminate financial barrier for college pathway exam participation, including providing students access to Advanced Placement AP), International Baccalaureate (IB), and SAT Suite of Assessments, removing financial barriers for participation.</p>	<p>AP Pass Rate, IB Pass Rate, On-Track A-G Status, A-G Rate</p>

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
1.8	<p>Action: INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Eliminate Financial Barriers for College Pathways</p> <p>Need: Increase the percent of students who graduate college and career ready.</p> <p>Scope: LEA-wide</p>	Provide students access to Advanced Placement (AP), International Baccalaureate (IB), and SAT Suite of Assessments, removing financial barriers for participation.	Graduation Rate, College/Career Prepared Rate
2.9	<p>Action: INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - School Site Council-determined, SPSA-based actions to improve English Language Arts and Mathematics results</p> <p>Need: Increase the percent of students making progress in ELA and Math. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, Student Advisory Council.</p> <p>Scope: LEA-wide</p>	School Site Council-determined, SPSA-based actions to improve English Language Arts and Mathematics results, especially the performance of Socioeconomically Disadvantaged, English Learner and Foster Youth. Specific actions are identified in each school's SPSA and approved by each school site council.	TK-6 ELA Grades of 3 or Higher, TK-6 Math Grades of 3 or Higher, 7-12 ELA Grades of C or Higher, 7-12 Math Grades of C or Higher, i-Ready Reading Spring Annual Typical Growth Results, i-Ready Math Spring Annual Typical Growth Results, SBAC ELA Distance From Met, SBAC Math Distance From Met, Reclassification Rate, English Learner Progress
2.10	<p>Action:</p>	Use student data to provide interventions for struggling students as indicated on the site-	7-12 ELA Grades of C or Higher, 7-12 Math Grades

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
	<p>INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Secondary department-level data-based decision-making</p> <p>Need: Increase the percent of students making progress in ELA and Math secondary coursework. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board.</p> <p>Scope: LEA-wide</p>	<p>specific California School Dashboard in order to maintain on-track status for graduation and a-g course completion, especially for student groups indicated in the "Red" benchmark. Funding provide stipends to department heads at district high schools to support their leadership of data use.</p>	<p>of C or Higher, Reclassification Rate</p>
<p>2.11</p>	<p>Action: INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Weekly Collaboration Time for certificated staff</p> <p>Need: Increase the percent of students making progress in ELA and Math. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>Provide one hour of time per week for teachers to collaborate with peers on approaches to improving student achievement. Activities during collaborative time include review of student data, assessment of student work, and planning of instruction to meet student needs, in particular the needs of unduplicated students and other target student groups as measured by student grades.</p>	<p>TK-6 ELA Grades of 3 or Higher, TK-6 Math Grades of 3 or Higher, 7-12 ELA Grades of C or Higher, 7-12 Math Grades of C or Higher, i-Ready Reading Spring Annual Typical Growth Results, i-Ready Math Spring Annual Typical Growth Results, SBAC ELA Distance From Met, SBAC Math Distance From Met, Reclassification Rate, English Learner Progress</p>
<p>2.13</p>	<p>Action:</p>	<p>Intervention is intended to accelerate progress towards grade-level readiness, particularly for</p>	<p>TK-6 ELA Grades of 3 or Higher, TK-6 Math Grades of 3 or Higher, 7-12 ELA</p>

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
	<p>INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Grade Level Readiness Intervention</p> <p>Need: Increase the percent of students making progress in ELA and Math, and increase the percent of students progressing in English Language Development.</p> <p>Scope: LEA-wide</p>	<p>those students who demonstrate gaps in grade-level proficiency.</p>	<p>Grades of C or Higher, 7-12 Math Grades of C or Higher, i-Ready Reading Spring Annual Typical Growth Results, i-Ready Math Spring Annual Typical Growth Results, SBAC ELA Distance From Met, SBAC Math Distance From Met, Reclassification Rate, English Learner Progress</p>
<p>2.14</p>	<p>Action: HUMAN RESOURCES - Base and Supplemental Staffing in Support of Core Curriculum</p> <p>Need: Increase the percent of fully credentialed teachers.</p> <p>Scope: LEA-wide</p>	<p>Provide base level and additional staffing (FTE) to high-needs sites across the district to reduce class size and expand access to programs.</p>	<p>Percent of Teachers With Full Credential</p>
<p>2.16</p>	<p>Action: CURRICULUM AND INSTRUCTION - Design & Implement a Multi-year Professional Learning Plan for Literacy & Numeracy</p> <p>Need: Increase State Standards Survey Results and the percent of students making progress in ELA and Math. The activities in this action are consistent with recommendations and feedback received from the following</p>	<p>Design and coordinate a comprehensive, multi-year Professional Learning Plan for classified, certificated and management staff anchored in the district's commitment High Quality Instruction and focused on the District's Academic Literacy & Numeracy Priorities: Foundational Reading Skills, Integrated ELD Across Disciplines and Mathematical Number Sense. This action includes coordinating and delivering professional learning and site-based, ongoing support to implement the California English Language Arts</p>	<p>State Standards Survey Results, TK-6 ELA Grades of 3 or Higher, TK-6 Math Grades of 3 or Higher, 7-12 ELA Grades of C or Higher, 7-12 Math Grades of C or Higher, i-Ready Reading Spring Annual Typical Growth Results, i-Ready Math Spring Annual Typical Growth Results,</p>

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
	<p>educational partner(s): LCAP Parent Advisory Committee.</p> <p>Scope: LEA-wide</p>	Standards and Mathematical Content and Practice Standards.	SBAC ELA Distance From Met, SBAC Math Distance From Met, Reclassification Rate, English Learner Progress
2.19	<p>Action: CURRICULUM AND INSTRUCTION - Provide Equitable Access to Advanced Learner Services</p> <p>Need: The CoGAT pass rate for Age Percentile Rank for grade 1 and 3 students is one of the intended impacted areas of this action.</p> <p>Scope: LEA-wide</p>	Administer the Cognitive Abilities Test (CogAT) to facilitate universal screening of all students for recommended access to advanced learner opportunities in Grades 2-6 and placement in advanced Middle School courses. Provide ongoing professional learning for elementary teachers providing GATE services in grades 2-	Percent of Students Passing CoGAT
2.21	<p>Action: CURRICULUM AND INSTRUCTION - Provide Instructional Materials for Students and Staff</p> <p>Need: The sufficiency of student textbooks is one of the intended impacted areas of this action.</p> <p>Scope: LEA-wide</p>	Provide all students and staff sufficient instructional materials (print, manipulatives, and digital) for board-adopted curricula and library books for TK-12 aligned with District Academic Priorities: Culture & Climate, Literacy and Numeracy. Includes newly adopted materials and replacement materials for lost/damaged items.	Percent of Students With Required Textbooks
2.22	<p>Action: LCAP Office - Evaluation, Assessment, and Data Literacy Support</p> <p>Need:</p>	District leadership will use data to identify where schools are identifying low student achievement to focus the goals of school single plans for student achievement. Deepen data literacy across the	TK-6 ELA Grades of 3 or Higher, TK-6 Math Grades of 3 or Higher, 7-12 ELA Grades of C or Higher, 7-12 Math Grades of C or

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
	<p>TK-6 ELA Grades of 3 or Higher, TK-6 Math Grades of 3 or Higher, 7-12 ELA Grades of C or Higher, 7-12 Math Grades of C or Higher, i-Ready Reading Spring Scale Scores, i-Ready Math Spring Scale Scores, SBAC ELA Distance From Met, SBAC Math Distance From Met, Reclassification Rate. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board, District English Learner Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>district, including integrating the goals and actions within the LCAP and school SPSAs.</p>	<p>Higher, i-Ready Reading Spring Annual Typical Growth Results, i-Ready Math Spring Annual Typical Growth Results, SBAC ELA Distance From Met, SBAC Math Distance From Met, Reclassification Rate, English Learner Progress</p>
<p>3.2</p>	<p>Action: STUDENT SUPPORT AND HEALTH SERVICES - Provide Student Support Services</p> <p>Need: Improve students' perception regarding their belongingness and connectedness to their school community. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): American Indian Education Program Parent Committee, Community Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>Provide services that address a wide range of needs: social emotional, health, mental health, behavioral, attendance, and basic needs that can impact student outcomes through site-base Student Support Centers and the centralized Connect Center. Students and families served through the Connect Center are provided a centralized access point for support services that include, but are not limited to, counseling referrals, mental health/behavioral consultations, and basic needs referrals.</p>	<p>Student Connectedness Perception</p>

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
3.4	<p>Action: STUDENT SUPPORT AND HEALTH SERVICES - School Nurses and Immunization Clinic</p> <p>Need: Reduce students' rates of chronic absenteeism and increase students' rates of attendance.</p> <p>Scope: LEA-wide</p>	<p>Provide nursing services as a key component of the district's wrap-around health services to respond to the immediate health needs of individual students and to proactively identify physical and mental health needs, provide or connect students and families to the appropriate services and resources, and provide important health information and education to students and families.</p>	<p>Chronic Absenteeism, Attendance Rate</p>
3.11	<p>Action: ENROLLMENT CENTER - Centralized Enrollment Services</p> <p>Need: Improve families' perception regarding their belongingness and connectedness to their school community. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, Black African American Advisory Board.</p> <p>Scope: LEA-wide</p>	<p>The Enrollment Center provides a centralized gateway for families and students transitioning into the district or between school sites. In addition to enrollment support, available services include the immunization clinic, attendance and engagement, translation, family services, early learning care, credit recovery, and referrals to support families in transition.</p>	<p>Family Connectedness Perception</p>
3.14	<p>Action: STATE AND FEDERAL - Family and Community Empowerment (FACE)</p> <p>Need:</p>	<p>Provide a range of capacity-building opportunities to families and guardians, including District Parent Resource Center, Parent Empowerment Pathway (PEP) Program, and Parent Information Exchange (PIE). The PEP engages parents/caregivers in a full schedule of workshops offered over the course</p>	<p>Family Connectedness Perception</p>

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
	<p>Improve families' perception regarding their belongingness and connectedness to their school community. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>of 10 weeks. Parents and guardians build their skills in supporting their child's education and their capacity to take on leadership roles at the site and district levels. Other capacity-building topics include Infinite Campus-Parent Portal, ELPAC Parent Workshops, and School Site Council training and support, and constituent services. The PIE is a monthly meeting that brings together key representatives from school parent groups, district staff, community organizations, city and county agencies, and business partners to discuss their programs and services for families.</p>	
<p>3.15</p>	<p>Action: STATE AND FEDERAL - Parent Teacher Home Visits</p> <p>Need: Improve families' perception regarding their belongingness and connectedness to their school community. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>The PTHV program facilitates home visit experiences that engage families, educators, and students as a team. Protocols help educators and families to build trust, communication, and common goals. PTHV services have expanded and will continue to include access to online visits implemented during the COVID pandemic in addition to in-person home visits.</p>	<p>Student Suspension Rate, Chronic Absenteeism, Student Connectedness Perception, Family Connectedness Perception</p>
<p>3.16</p>	<p>Action: STUDENT PLACEMENT AND HEARING OFFICE - Bullying Prevention Training, Intervention, and Response</p> <p>Need:</p>	<p>Bullying Prevention staff works closely with Constituent Services and Student Support and Health Services to align with Social Emotional Learning (SEL) and Positive Behavioral Intervention and Supports (PBIS) efforts.</p>	<p>Suspension Rate, Chronic Absenteeism Rate, Student Safety Perception</p>

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
	<p>Suspension, Chronic Absenteeism, and Student Safety Perception are some of the intended impacted areas of this action.</p> <p>Scope: LEA-wide</p>		
<p>3.18</p>	<p>Action: SAFETY - Re-imagine School Safety</p> <p>Need: The student Suspension Rate is one of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>Such services include conflict mediation and partnering with agencies to identify and address causation factors. Momentum from Phase II is moving the district quickly to Phase III, which includes a process to reduce suspensions at the middle and high school levels and address other equity concerns that contribute to the “school to prison pipeline” disproportionately impacting black and brown students. The district's strategy continues to emphasize and value the collaboration with community based organizations, grass roots organizations (lived experience), and other district partners to accomplish district wide school safety.</p>	<p>Suspension Rate</p>
<p>3.19</p>	<p>Action: INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Restructured Salary Schedule</p> <p>Need: Improve teacher recruitment and retention.</p> <p>Scope: LEA-wide</p>	<p>Maintain a competitive salary and benefits package for certificated staff to increase the district’s ability to recruit highly qualified candidates, retain experienced teachers, and reduce overall turnover.</p>	<p>Staff Connectedness Perception</p>

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
<p>3.21</p>	<p>Action: INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - School Site Council-Determined, SPSA-Based School Climate Actions</p> <p>Need: Reduce students' rates of chronic absenteeism, increase students' rates of attendance, and reduce the percent of students suspended. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.</p> <p>Scope: LEA-wide</p>	<p>Supplemental and Concentration Grant funding allocated to school sites based on their number of low-income students and English Learners to implement actions/strategies in their School Plan for Student Achievement (SPSA) to improve student group low performance (Red and Orange ratings) in Chronic Absenteeism and Suspensions as indicated on the California Dashboard.</p>	<p>Chronic Absenteeism, Attendance Rate, Suspension Rate</p>
<p>3.23</p>	<p>Action: CURRICULUM AND INSTRUCTION - Improve District and School Culture & Climate through Anti-Bias, Anti-Racist, Trauma-Informed Practices</p> <p>Need: Staff Safety Perception is one of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): Black African American Advisory Board.</p> <p>Scope: LEA-wide</p>	<p>Professional learning for all staff includes building internal training capability; structured, ongoing professional learning sessions; job-embedded coaching; and collaborative learning and improvement opportunities. District and Site Leadership Teams will analyze summative and progress monitoring Culture & Climate data to inform decision making and resource allocation.</p>	<p>Staff Safety Perception</p>

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
3.24	<p>Action: CURRICULUM AND INSTRUCTION - Implement the District Visual and Performing Arts Strategic Arts Plan</p> <p>Need: Student Suspension Rate, Chronic Absenteeism, Student Connectedness Perception, and Family Connectedness Perception are some of the intended impacted areas of this action. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): Black African American Advisory Board, American Indian Education Program Parent Committee.</p> <p>Scope: LEA-wide</p>	Utilize the expertise of current experienced, credentialed teachers to support the skill set of newer teachers through mentoring and intentional collaborative sharing. Provide Adequate Facilities, Equipment, Materials/Supplies for visual and performing arts instruction. Enhance Climate and Culture Through Community Partnerships, Collaborations, and Parent and Family Engagement by developing and expanding partnerships with professional and community organizations and inviting and engaging parents and families to actively participate in school site and district arts programs. Develop strategies and platforms to increase and enhance communication within the district about arts programs and events and with parents/guardians and families about available arts opportunities throughout the district.	Suspension Rate, Chronic Absenteeism Rate, Student Connectedness Perception, and Family Connectedness Perception

Limited 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) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.3	<p>Action: MULTILINGUAL EDUCATION - Engagement and Training for Parents of English Learners</p> <p>Need:</p>	Build-out the ELD training specialist structure to support implementation of (1) Dual Language Immersion (DLI) program expansion (per the DLI proposal), (2) implement and align DLI teacher network vertically, (3) implement cycles of improvement to support professional learning and	English Learner Progress Indicator, Family Connectedness Perception, District English Learner Advisory Council Participation

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Increase the percent of English Learner students progressing in English Language Development. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Student Advisory Council.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>implementation of best practices for newcomer pathways (K-12), and (4) continue work to increase reclassification and graduation rates.</p>	
<p>2.4</p>	<p>Action: MULTILINGUAL EDUCATION - Professional Learning specific to instruction for English Learners</p> <p>Need: Increase the percent of English Learner students progressing in English Language Development. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Professional learning to support English Language Development services, included: (1) implementation of English Language Development (Designated and Integrated ELD), (2) foundational skills training, (3) alignment of work with cycles of improvement to support coaching, (4) implementation of academic conferences, and (5) evaluation of EL services.</p>	<p>English Learner Progress Indicator, Reclassification Rate</p>
<p>2.5</p>	<p>Action: MULTILINGUAL EDUCATION - Implement English Learner Master Plan</p> <p>Need: Increase the percent of English Learner students progressing in English Language</p>	<p>This will include collaboration with school sites to understand the implications of the new plan and provision of guidance and support to implement.</p>	<p>English Learner Progress, English Learner Reclassification Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Development and improve the English Learner Reclassification Rate. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee, Student Advisory Council.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
2.7	<p>Action: SPECIAL EDUCATION - School Psychologists</p> <p>Need: Increase the amount of time students receiving Special Education services are in a least restrictive environment. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): Community Advisory Committee, District English Learner Advisory Committee, American Indian Education Program Parent Committee.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Provide school psychological services for conducting special education assessments and Student Success Team (SST) meetings to support the recommendation of appropriate academic and social emotional interventions and accommodations needed for students to fully access instruction and achieve learning goals.</p>	<p>Least Restrictive Environment</p>
2.12	<p>Action: INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - English Language Development</p> <p>Need: Increase the percent of students making progress in English Language Development.</p>	<p>School Site Council-determined, SPSA-based actions to improve English Language Development performance and progress. Specific actions are identified in each school's SPSA and approved by each school site council.</p>	<p>English Learner Progress Indicator, Reclassification Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee, District English Learner Advisory Committee.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.1	<p>Action: STUDENT SUPPORT AND HEALTH SERVICES - Services and Support for Foster Youth</p> <p>Need: Improve student perception regarding their belongingness and connectedness to their school community</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>Foster Youth Services (FYS) staff provide an array of supports for Foster Youth and families through a case management model. Support includes regular check-ins in students, connection to academic supports including tutoring, monitoring of attendance/engagement, referral to social, emotional, and other health services, and empowerment of student voice. The activities in this action are consistent with recommendations and feedback received from the following educational partner(s): LCAP Parent Advisory Committee.</p>	Student Connectedness Perception

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	393821951	92660393	23.528%	0.000%	23.528%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$389,610,258.62	\$79,087,367.69	\$2,450,115.34	\$33,669,876.58	\$504,817,618.23	\$436,706,529.43	\$68,111,088.80

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
This table was automatically populated from this LCAP.															
1	1.1	COUNSELING, COLLEGE, AND CAREER READINESS - Improve Career and Technical Education (CTE) Pathways and Programs	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 10-12	2024-25 thru 2026-27	\$4,258,252.29	\$81,572.00	\$3,516,976.96	\$822,847.33			\$4,339,824.29
1	1.2	COUNSELING, COLLEGE, AND CAREER READINESS - Provide Academic and Career Counseling	English Foster Low Learners Youth Income			English Learners Foster Youth Low Income	All Schools Grades 9-12	2024-25 thru 2026-27	\$4,684,561.77	\$0.00	\$3,698,691.33	\$985,870.44			\$4,684,561.77
1	1.3	COUNSELING, COLLEGE, AND CAREER READINESS – Provide Supplemental / Enrichment College and Career Supports	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 9-12	2024-25 thru 2026-27	\$0.00	\$586,065.00	\$426,065.00			\$160,000.00	\$586,065.00
1	1.4	COUNSELING, COLLEGE, AND CAREER READINESS - Central Support for Aligned Master Scheduling	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 7-12	2024-25 thru 2026-27	\$233,022.66	\$0.00	\$233,022.66				\$233,022.66
1	1.5	COUNSELING, COLLEGE, AND CAREER READINESS - Accelerate Progress Toward Graduation Through Credit Recovery	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 10-12	2024-25 thru 2026-27	\$0.00	\$372,798.75	\$372,798.75				\$372,798.75
1	1.6	CURRICULUM AND INSTRUCTION - Pathways to Multiliteracy	English Learner All	No				2024-25 thru 2026-27	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00

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
1	1.7	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Provide support for International Baccalaureate (IB) Program	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$434,313.00	\$0.00	\$434,313.00				\$434,313.00
1	1.8	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Eliminate Financial Barriers for College Pathways	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$86,200.00	\$86,200.00				\$86,200.00
2	2.1	EARLY LEARNING AND CARE - Provide access to early childhood education for eligible students and families	All		No				2024-25 thru 2026-27	\$15,508,032.18	\$3,923,358.05	\$327,579.97	\$10,299,252.92	\$298,901.34	\$8,505,656.00	\$19,431,390.23
2	2.2	EARLY LEARNING AND CARE - Provide access to a two-year Transitional Kindergarten program for students who meet the state-defined age eligibility	All		No				2024-25 thru 2026-27	\$8,380,529.90	\$0.00	\$8,380,529.90				\$8,380,529.90
2	2.3	MULTILINGUAL EDUCATION - Engagement and Training for Parents of English Learners	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-25 thru 2026-27	\$676,255.00	\$199,881.00	\$341,852.00			\$534,284.00	\$876,136.00
2	2.4	MULTILINGUAL EDUCATION - Professional Learning specific to instruction for English Learners	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-25 thru 2026-27	\$467,288.00	\$199,881.00	\$245,701.00			\$421,468.00	\$667,169.00
2	2.5	MULTILINGUAL EDUCATION - Implement English Learner Master Plan			Yes	Limited to Unduplicated Student Group(s)		All Schools	2024-25 thru 2026-27	\$467,288.00	\$199,881.00	\$245,701.00			\$421,468.00	\$667,169.00
2	2.6	MULTILINGUAL EDUCATION - Intervention and Supports specific to English Learners	English	Learner All	No				2024-25 thru 2026-27	\$40,000.00	\$100,000.00				\$140,000.00	\$140,000.00

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
2	2.7	SPECIAL EDUCATION - School Psychologists	Low Income		Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	2024-25 thru 2026-27	\$10,838,113.00	\$0.00	\$5,596,917.00	\$3,989,107.00	\$291,873.00	\$960,216.00	\$10,838,113.00
2	2.8	SPECIAL EDUCATION - Instructional assistance for Students with Disabilities	Students with Disabilities		No				2024-25 thru 2026-27	\$4,372,920.00	\$0.00	\$3,975,000.00	\$194,886.00		\$203,034.00	\$4,372,920.00
2	2.9	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - School Site Council-determined, SPSA-based actions to improve English Language Arts and Mathematics results	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$4,128,216.00	\$2,059,434.00	\$6,011,043.00			\$176,607.00	\$6,187,650.00
2	2.10	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Secondary department-level data-based decision-making	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 7-12	2024-25 thru 2026-27	\$127,155.00	\$379,192.00	\$506,347.00				\$506,347.00
2	2.11	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Weekly Collaboration Time for certificated staff	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$94,208.00	\$0.00	\$94,208.00				\$94,208.00
2	2.12	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - English Language Development	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-25 thru 2026-27	\$1,066,552.00	\$282,750.00	\$1,349,302.00				\$1,349,302.00
2	2.13	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Grade Level Readiness Intervention	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Schools Receiving Title 1 Funds	2024-25 thru 2026-27	\$7,035,228.00	\$1,964,920.00	\$125,241.00			\$8,874,907.00	\$9,000,148.00
2	2.14	HUMAN RESOURCES - Base and Supplemental Staffing in Support of Core Curriculum	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-25 thru 2026-27	\$252,494,518.00	\$18,856.00	\$252,513,374.00				\$252,513,374.00
2	2.15	HUMAN RESOURCES - Employee Pipelines and Recruitment / Retention	All		No				2024-25 thru 2026-27	\$484,542.00	\$390,100.00		\$874,642.00			\$874,642.00

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
2	2.16	CURRICULUM AND INSTRUCTION - Design & Implement a Multi-year Professional Learning Plan for Literacy & Numeracy	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$5,975,071.00	\$1,466,997.00	\$2,783,687.00	\$981,765.00		\$3,676,616.00	\$7,442,068.00
2	2.17	CURRICULUM AND INSTRUCTION - Design & Implement District-Wide Multi-Tiered System of Supports Framework	All		No				2024-25 thru 2026-27	\$683,800.00	\$0.00	\$500,000.00	\$91,900.00		\$91,900.00	\$683,800.00
2	2.18	CURRICULUM AND INSTRUCTION - Implement District-wide Common Assessments	All		No				2024-25 thru 2026-27	\$0.00	\$277,000.00	\$259,000.00			\$18,000.00	\$277,000.00
2	2.19	CURRICULUM AND INSTRUCTION - Provide Equitable Access to Advanced Learner Services	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 1 and 3	2024-25 thru 2026-27	\$510,892.00	\$643,565.00	\$961,657.00			\$192,800.00	\$1,154,457.00
2	2.20	CURRICULUM AND INSTRUCTION - Facilitate Teacher Induction Program & Provide Credential Support	All		No				2024-25 thru 2026-27	\$871,525.00	\$3,800.00		\$875,325.00			\$875,325.00
2	2.21	CURRICULUM AND INSTRUCTION - Provide Instructional Materials for Students and Staff			Yes	LEA-wide			2024-25 thru 2026-27	\$3,579,463.00	\$3,536,371.00	\$3,504,734.00	\$3,510,487.00		\$100,613.00	\$7,115,834.00
2	2.22	LCAP Office - Evaluation, Assessment, and Data Literacy Support	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,579,953.00	\$682,470.00	\$2,262,423.00				\$2,262,423.00
3	3.1	STUDENT SUPPORT AND HEALTH SERVICES - Services and Support for Foster Youth	Foster	Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	2024-25 thru 2026-27	\$713,975.00	\$137,842.00	\$462,146.00			\$389,671.00	\$851,817.00
3	3.2	STUDENT SUPPORT AND HEALTH SERVICES - Provide Student Support Services	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$11,524,110.00	\$373,470.00	\$2,190,406.00	\$7,374,577.00	\$1,267,170.00	\$1,065,427.00	\$11,897,580.00
3	3.3	STUDENT SUPPORT AND HEALTH SERVICES - Services and Support for Homeless Youth	Homeless Youth	All	No				2024-25 thru 2026-27	\$685,487.00	\$5,600.00				\$691,087.00	\$691,087.00

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
3	3.4	STUDENT SUPPORT AND HEALTH SERVICES - School Nurses and Immunization Clinic	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$10,080,720.00	\$598,087.00	\$7,029,143.00	\$3,074,033.00	\$575,631.00		\$10,678,807.00
3	3.5	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Provide a range of Expanded Learning Programs	All	No				2024-25 thru 2026-27	\$3,829,107.00	\$22,385,302.00		\$22,323,166.00		\$3,891,243.00	\$26,214,409.00
3	3.6	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Address the Unique Needs of American Indian and Alaska Native students	American Indian and Alaska Native students All	No				2024-25 thru 2026-27	\$7,630.00	\$24,281.00				\$31,911.00	\$31,911.00
3	3.7	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Men's and Women's Leadership Academy (MWLA)	African American, Socioeconomically Disadvantaged All	No				2024-25 thru 2026-27	\$400,312.00	\$0.00		\$400,312.00			\$400,312.00
3	3.8	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Student Advisory Council	All	No				2024-25 thru 2026-27	\$250,000.00	\$0.00		\$250,000.00			\$250,000.00
3	3.9	YOUTH DEVELOPMENT AND SUPPORT SERVICES - Implement State Seal of Civic Engagement	All	No				2024-25 thru 2026-27	\$200,000.00	\$0.00		\$200,000.00			\$200,000.00
3	3.10	SUMMER SCHOOL - Summer Programming	All	No				2024-25 thru 2026-27	\$5,600,000.00	\$4,280,077.00		\$9,880,077.00			\$9,880,077.00
3	3.11	ENROLLMENT CENTER - Centralized Enrollment Services	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$2,680,346.00	\$144,806.00	\$2,825,152.00				\$2,825,152.00
3	3.12	ATTENDANCE - Attendance and Engagement Strategies	All	No				2024-25 thru 2026-27	\$839,972.68	\$295,000.00	\$264,394.54	\$448,294.00		\$422,284.14	\$1,134,972.68
3	3.13	ATTENDANCE - Family Communication Tools	All	No				2024-25 thru 2026-27	\$0.00	\$181,110.00		\$181,110.00			\$181,110.00
3	3.14	STATE AND FEDERAL - Family and Community Empowerment (FACE)	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$780,888.70	\$19,100.00	\$554,205.00			\$245,783.70	\$799,988.70

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
3	3.15	STATE AND FEDERAL - Parent Teacher Home Visits	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: PTHV Participating Schools Grades K-12	2024-25 thru 2026-27	\$1,135,322.74	\$458,151.00	\$854,809.00			\$738,664.74	\$1,593,473.74
3	3.16	STUDENT PLACEMENT AND HEARING OFFICE - Bullying Prevention Training, Intervention, and Response	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$663,047.00	\$0.00	\$663,047.00				\$663,047.00
3	3.17	SPECIAL EDUCATION - Social, Emotional, and Mental Health Supports	Students with Disabilities		No				2024-25 thru 2026-27	\$2,376,738.00	\$0.00	\$44,485.00	\$1,725,537.00		\$606,716.00	\$2,376,738.00
3	3.18	SAFETY - Re-imagine School Safety	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$4,149,805.51	\$151,000.00	\$4,300,805.51				\$4,300,805.51
3	3.19	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Restructured Salary Schedule	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$14,334,890.00	\$0.00	\$14,334,890.00				\$14,334,890.00
3	3.20	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Fingerprinting for Volunteers	All		No				2024-25 thru 2026-27	\$0.00	\$25,000.00				\$25,000.00	\$25,000.00
3	3.21	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - School Site Council-Determined, SPSA-Based School Climate Actions	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$2,366,252.00	\$322,123.00	\$2,688,375.00				\$2,688,375.00
3	3.22	FACILITIES SUPPORT SERVICES - School Facilities Maintenance	All		No				2024-25 thru 2026-27	\$34,633,771.00	\$17,996,354.00	\$52,630,125.00				\$52,630,125.00
3	3.23	CURRICULUM AND INSTRUCTION - Improve District and School Culture & Climate through Anti-Bias, Anti-Racist, Trauma-Informed Practices	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 thru 2026-27	\$1,788,720.00	\$202,412.00	\$906,612.00			\$1,084,520.00	\$1,991,132.00
3	3.24	CURRICULUM AND INSTRUCTION - Implement the District Visual and Performing Arts Strategic Arts Plan	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$6,032,076.00	\$1,537,559.00	\$1,107,799.00	\$6,461,836.00			\$7,569,635.00

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
3	3.25	CURRICULUM AND INSTRUCTION - Provide Visual and Performing Arts Opportunities in Expanded Learning Spaces	All	No					\$0.00	\$1,098,415.00		\$1,098,415.00			\$1,098,415.00
4	4.1	Resource Specialist	All	No				2024-25 and 2025-26	\$271,800.00	\$0.00		\$271,800.00			\$271,800.00
4	4.2	Additional Section of English	All	No				2024-25 and 2025-26	\$29,247.00	\$0.00		\$29,247.00			\$29,247.00
5	5.1	FTE Resource Specialist	All	No				2024-25 and 2025-26	\$170,000.00	\$0.00		\$170,000.00			\$170,000.00
5	5.2	Academic Coaching Support Services	All	No				2024-25 and 2025-26	\$0.00	\$50,000.00		\$50,000.00			\$50,000.00
5	5.3	Teacher Release Time	All	No				2024-25 and 2025-26	\$25,600.00	\$0.00		\$25,600.00			\$25,600.00
5	5.4	Whiteboards and Novel Studies to Support Instruction	All	No				2024-25	\$0.00	\$7,027.00		\$7,027.00			\$7,027.00

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
393821951	92660393	23.528%	0.000%	23.528%	\$319,528,952.88	0.000%	81.135 %	Total:	\$319,528,952.88
								LEA-wide Total:	\$311,287,333.88
								Limited Total:	\$8,241,619.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
------	----------	--------------	---	-------	-------------------------------	----------	--	---

This table is automatically generated and calculated from this LCAP.

1	1.1	COUNSELING, COLLEGE, AND CAREER READINESS - Improve Career and Technical Education (CTE) Pathways and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 10-12	\$3,516,976.96	
1	1.2	COUNSELING, COLLEGE, AND CAREER READINESS - Provide Academic and Career Counseling			English Learners Foster Youth Low Income	All Schools Grades 9-12	\$3,698,691.33	
1	1.3	COUNSELING, COLLEGE, AND CAREER READINESS – Provide Supplemental / Enrichment College and Career Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 9-12	\$426,065.00	

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	1.4	COUNSELING, COLLEGE, AND CAREER READINESS - Central Support for Aligned Master Scheduling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 7-12	\$233,022.66	
1	1.5	COUNSELING, COLLEGE, AND CAREER READINESS - Accelerate Progress Toward Graduation Through Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 10-12	\$372,798.75	
1	1.7	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Provide support for International Baccalaureate (IB) Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$434,313.00	
1	1.8	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Eliminate Financial Barriers for College Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income		\$86,200.00	
2	2.3	MULTILINGUAL EDUCATION - Engagement and Training for Parents of English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$341,852.00	
2	2.4	MULTILINGUAL EDUCATION - Professional Learning specific to instruction for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$245,701.00	
2	2.5	MULTILINGUAL EDUCATION - Implement English Learner Master Plan	Yes	Limited to Unduplicated Student Group(s)		All Schools	\$245,701.00	
2	2.7	SPECIAL EDUCATION - School Psychologists	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$5,596,917.00	

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	2.9	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - School Site Council-determined, SPSA-based actions to improve English Language Arts and Mathematics results	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,011,043.00	
2	2.10	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Secondary department-level data-based decision-making	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 7-12	\$506,347.00	
2	2.11	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Weekly Collaboration Time for certificated staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$94,208.00	
2	2.12	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,349,302.00	
2	2.13	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Grade Level Readiness Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Schools Receiving Title 1 Funds	\$125,241.00	
2	2.14	HUMAN RESOURCES - Base and Supplemental Staffing in Support of Core Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income		\$252,513,374.00	
2	2.16	CURRICULUM AND INSTRUCTION - Design & Implement a Multi-year Professional Learning Plan for Literacy & Numeracy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,783,687.00	
2	2.19	CURRICULUM AND INSTRUCTION - Provide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 1 and 3	\$961,657.00	

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 (%)
		Equitable Access to Advanced Learner Services						
2	2.21	CURRICULUM AND INSTRUCTION - Provide Instructional Materials for Students and Staff	Yes	LEA-wide			\$3,504,734.00	
2	2.22	LCAP Office - Evaluation, Assessment, and Data Literacy Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,262,423.00	
3	3.1	STUDENT SUPPORT AND HEALTH SERVICES - Services and Support for Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$462,146.00	
3	3.2	STUDENT SUPPORT AND HEALTH SERVICES - Provide Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,190,406.00	
3	3.4	STUDENT SUPPORT AND HEALTH SERVICES - School Nurses and Immunization Clinic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,029,143.00	
3	3.11	ENROLLMENT CENTER - Centralized Enrollment Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,825,152.00	
3	3.14	STATE AND FEDERAL - Family and Community Empowerment (FACE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$554,205.00	
3	3.15	STATE AND FEDERAL - Parent Teacher Home Visits	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: PTHV Participating Schools Grades K-12	\$854,809.00	
3	3.16	STUDENT PLACEMENT AND HEARING OFFICE - Bullying Prevention Training, Intervention, and Response	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$663,047.00	
3	3.18	SAFETY - Re-imagine School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,300,805.51	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.19	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - Restructured Salary Schedule	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,334,890.00	
3	3.21	INSTRUCTIONAL ASSISTANT SUPERINTENDENTS - School Site Council-Determined, SPSA-Based School Climate Actions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,688,375.00	
3	3.23	CURRICULUM AND INSTRUCTION - Improve District and School Culture & Climate through Anti-Bias, Anti-Racist, Trauma-Informed Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$906,612.00	
3	3.24	CURRICULUM AND INSTRUCTION - Implement the District Visual and Performing Arts Strategic Arts Plan	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,107,799.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$433,702,569.25	\$506,401,565.12

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Expand Career and Technical Education (CTE) Pathways and Programs (Continuing)	Yes	\$5,995,738.00	\$6,991,937.06
1	1.2	Provide Academic and Career Counseling (Base) (Continuing)	No	\$3,726,047.00	\$4,268,531.27
1	1.3	Academic and Career Counseling (Supplemental) (Continuing)	Yes	\$3,495,924.00	\$3,925,915.12
1	1.4	Central support for aligned master scheduling (Continuing)	Yes	\$388,695.00	\$252,220.80
1	1.5	Accelerate progress toward graduation through Credit Recovery (Central and site-based) (Continuing)	Yes	\$2,914,356.00	\$2,796,011.22
1	1.6	Eliminate financial barrier for exam participation (Continuing)	Yes	\$499,165.00	\$296,450.90

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	1.7	Provide additional support for International Baccalaureate (IB) Program (Continuing)	Yes	\$1,659,076.00	\$1,806,987.86
1	1.8	Site-determined, SPSA-based actions to support Goal 1 (Continuing)	Yes	\$645,006.00	\$905,988.58
1	1.9	Department-level data-based decision-making (Continuing)	Yes	\$381,465.00	\$340,237.48
1	1.10	Transition Planning for Students with Disabilities (Modified)	No	\$10,000.00	\$2,600.00
1	1.11	Post-secondary Tracking of Students with Disabilities (New)	No	\$0.00	\$0.00
1	1.12	Establish college and career readiness labs at Middle Schools (New)	No	\$7,536.00	7536
1	1.13	Implement State Seal of Civic Engagement (SSCE) program for students (New)	No	\$0.00	\$0.00
2	2.1	Professional Development to support implementation of state standards (Continuing)	Yes	\$4,536,174.00	\$5,661,371.34
2	2.2	Differentiated course and program options for advanced learners (Continuing)	Yes	\$286,254.00	\$341,453.75
2	2.3	Provide a range of Expanded Learning Programs (Modified)	No	\$37,995,966.00	\$35,295,401.98
2	2.4	Multisensory Reading Intervention: Curriculum and Training (Continuing)	No	\$7,680.00	\$2,072.00
2	2.5	Language Acquisition Programs for English Learners (Modified)	Yes	\$406,575.00	\$436,417.62

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)
2	2.6	Professional Learning specific to instruction for English Learners (Modified)	Yes	\$406,575.00	\$436,417.62
2	2.7	Pathways to Multiliteracy (Continuing)	Yes	\$406,575.00	\$436,417.62
2	2.8	Class Size Reduction (K-3) (Continuing)	Yes	\$2,976,210.00	\$2,946,447.90
2	2.9	Additional staffing for high-needs sites (Continuing)	Yes	\$37,701,235.00	\$34,686,819.24
2	2.10	Weekly Collaboration Time for certificated staff (Continuing)	Yes	\$5,082,331.00	\$6,130,548.62
2	2.11	Restructured Salary Schedule (Continuing)	Yes	\$11,257,480.00	\$14,425,279.59
2	2.12	Early Childhood Education: Preschool Programs (Continuing)	No	\$14,998,391.00	\$14,886,169.58
2	2.13	Transitional Kindergarten (Continuing)	No	\$3,378,828.00	\$6,895,865.88
2	2.14	Literacy, Research, and Project-based Learning Instruction (Secondary Librarians) (Continuing)	Yes	\$1,686,408.00	\$2,035,205.50
2	2.15	Theater Arts/Social Emotional Learning Program (Continuing)	No	\$0.00	\$0.00
2	2.16	Visual and Performing Arts Opportunities (Continuing)	Yes	\$826,801.00	\$992,691.86

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	2.17	Site-determined, SPSA-based actions to support Goal 2 (Specific to EL Progress) (Continuing)	Yes	\$1,243,789.00	\$1,099,112.79
2	2.18	Site-determined, SPSA-based actions to support Goal 2 (Specific to English Language Arts (ELA)) (Continuing)	Yes	\$1,120,870.00	\$1,074,827.72
2	2.19	Site-determined, SPSA-based actions to support Goal 2 (Specific to Math) (Continuing)	Yes	\$543,463.00	\$522,322.68
2	2.20	Site-determined, SPSA-based actions to support Goal 2 (Specific to other Academic Standards) (Continuing)	Yes	\$3,531,271.00	\$3,832,462.08
2	2.21	Increase access to Extra and co-curricular opportunities (Modified)	Yes	\$1,117,604.00	\$1,016,398.29
2	2.22	Building Teacher Capacity to Teach Reading Districtwide (New)	No	\$361,273.00	\$55,580.00
2	2.23	Instructional Technology Professional Development and Support (New)	No	\$520,000.00	\$649,046.20
2	2.24	Create, Adopt, and Implement District Arts Master Plan (New)	No	\$21,357.00	\$3,149.27
3	3.1	Services and support for Foster Youth (Continuing)	Yes	\$1,513,798.00	\$1,087,083.20
3	3.2	Services and support for Homeless Youth (Continuing)	No	\$923,241.00	\$762,951.87
3	3.3	School Psychologists (Continuing)	Yes	\$8,443,430.00	\$11,429,553.50

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	3.4	Instructional assistance for Students with Disabilities (Continuing)	No	\$3,048,946.00	\$1,231,159.42
3	3.5	Social, Emotional, and Mental Health supports for Students with Disabilities (Continuing)	No	\$1,826,265.00	\$2,364,700.59
3	3.6	Adopt and Implement English Learner Master Plan (Modified)	Yes	\$406,575.00	\$436,417.62
3	3.7	Intervention and Supports specific to English Learners (Continuing)	Yes	\$478,009.00	\$436,417.62
3	3.8	Health Services: School Nurses and Immunization Clinic (Continuing)	Yes	\$5,819,160.00	\$6,918,263.93
3	3.9	Attendance and Engagement Strategies (Modified)	No	\$0.00	\$0.00
3	3.10	Student Support: Central Connect Center and Site-based Student Support Centers (Modified)	Yes	\$5,390,589.00	\$8,163,170.81
3	3.11	Enrollment Center (Continuing)	Yes	\$2,441,939.00	\$2,166,538.87

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)
3	3.12	Summer programming to address learning loss (New)	No	\$8,695,671.00	\$20,837,388.67
3	3.13	Grade Level Readiness Intervention (Continuing)	No	\$1,396,500.00	\$2,832,114.49
3	3.14	Address the unique needs of American Indian and Alaska Native students (Continuing)	No	\$9,173.00	\$21,530.54
3	3.15	Tobacco Use Prevention Education (Continuing)	No	\$406,966.00	\$194,081.90
3	3.16	Site-determined, SPSA-based actions to support Goal 3 (Continuing)	Yes	\$468,596.00	\$325,549.64
3	3.17	Data practices for Students with Disabilities (Continuing)	No	\$0.00	\$0.00
3	3.18	Site Assistance to improve supports for Foster and Homeless Youth (Continuing)	No	\$0.00	\$0.00
4	4.1	Integration of Social Emotional Learning (SEL) (Continuing)	Yes	\$1,147,041.00	\$1,534,805.95
4	4.2	Positive Behavioral Intervention and Supports (PBIS) implementation (Continuing)	No	\$203,509.00	\$132,212.93

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)
4	4.3	Bullying Prevention Training, Intervention, and Response (Continuing)	No	\$0.00	\$186,225.00
4	4.4	Anti-bias/Anti-racism Professional Learning (Continuing)	Yes	\$500,000.00	\$159,062.80
4	4.5	Site-determined, SPSA-based actions to support Goal 4 (Broad School Climate) (Continuing)	Yes	\$1,785,642.00	\$1,543,103.66
4	4.6	Site-determined, SPSA-based actions to support Goal 4 (Suspension-specific) (Continuing)	Yes	\$383,229.00	\$223,399.00
4	4.7	Behavior Interventions and Data Management (New)	No	\$0.00	\$0.00
4	4.8	Implement Safety Intervention and Response Plan (New)	No	\$0.00	\$0.00
5	5.1	Family and Community Empowerment (Continuing)	Yes	\$572,921.00	\$477,303.90
5	5.2	Parent Teacher Home Visits (PTHV) (Continuing)	Yes	\$1,022,500.00	\$740,090.19
5	5.3	Translation and Interpretation Services (Continuing)	Yes	\$1,285,184.00	\$1,292,890.65
5	5.4	Fingerprinting for Volunteers (Continuing)	No	\$25,000.00	\$4,512.00
5	5.5	Family Communication Tools (Continuing)	Yes	\$179,619.00	\$126,654.36

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)
5	5.6	Site-determined, SPSA-based actions to support Goal 5 (Continuing)	Yes	\$304,512.25	\$155,967.00
5	5.7	Student Advisory Council (Continuing)	No	\$155,000.00	\$155,996.88
5	5.8	Men's and Women's Leadership Academy (MWLA) (Continuing)	No	\$855,068.00	\$409,115.89
5	5.9	Special Education Adult Professional Learning (New)	No	\$3,500.00	\$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)
91,675,805	\$95,057,260.25	\$130,606,215.94	(\$35,548,955.69)	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)
--------------------	----------------------	----------------------------	---	--	---	---	---

This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.1	Expand Career and Technical Education (CTE) Pathways and Programs (Continuing)	Yes	\$2,810,428.00	\$6,991,937.06		
1	1.3	Academic and Career Counseling (Supplemental) (Continuing)	Yes	\$3,361,833.00	\$3,925,915.12		
1	1.4	Central support for aligned master scheduling (Continuing)	Yes	\$201,486.00	\$252,220.80		
1	1.5	Accelerate progress toward graduation through Credit Recovery (Central and site-based) (Continuing)	Yes	\$2,226,627.00	\$2,796,011.22		
1	1.6	Eliminate financial barrier for exam participation (Continuing)	Yes	\$499,165.00	\$296,450.90		
1	1.7	Provide additional support for International Baccalaureate (IB) Program (Continuing)	Yes	\$1,659,076.00	\$1,806,987.86		

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	1.8	Site-determined, SPSA-based actions to support Goal 1 (Continuing)	Yes	\$645,006.00	\$905,988.58		
1	1.9	Department-level data-based decision-making (Continuing)	Yes	\$381,465.00	\$340,237.48		
2	2.1	Professional Development to support implementation of state standards (Continuing)	Yes	\$415,074.00	\$5,661,371.34		
2	2.2	Differentiated course and program options for advanced learners (Continuing)	Yes	\$188,198.00	\$341,453.75		
2	2.5	Language Acquisition Programs for English Learners (Modified)	Yes	\$141,138.00	\$436,417.62		
2	2.6	Professional Learning specific to instruction for English Learners (Modified)	Yes	\$141,138.00	\$436,417.62		
2	2.7	Pathways to Multiliteracy (Continuing)	Yes	\$141,138.00	\$436,417.62		
2	2.8	Class Size Reduction (K-3) (Continuing)	Yes	\$2,976,210.00	\$2,946,447.90		
2	2.9	Additional staffing for high-needs sites (Continuing)	Yes	\$37,701,235.00	\$34,686,819.24		
2	2.10	Weekly Collaboration Time for certificated staff (Continuing)	Yes	\$5,082,331.00	\$6,130,548.62		
2	2.11	Restructured Salary Schedule (Continuing)	Yes	\$11,257,480.00	\$14,425,279.59		
2	2.14	Literacy, Research, and Project-based Learning Instruction (Secondary Librarians) (Continuing)	Yes	\$1,686,408.00	\$2,035,205.50		
2	2.16	Visual and Performing Arts Opportunities (Continuing)	Yes	\$826,801.00	\$992,691.86		

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)
2	2.17	Site-determined, SPSA-based actions to support Goal 2 (Specific to EL Progress) (Continuing)	Yes	\$1,243,789.00	\$1,099,112.79		
2	2.18	Site-determined, SPSA-based actions to support Goal 2 (Specific to English Language Arts (ELA)) (Continuing)	Yes	\$1,120,870.00	\$1,074,827.72		
2	2.19	Site-determined, SPSA-based actions to support Goal 2 (Specific to Math) (Continuing)	Yes	\$543,463.00	\$522,322.68		
2	2.20	Site-determined, SPSA-based actions to support Goal 2 (Specific to other Academic Standards) (Continuing)	Yes	\$3,531,271.00	\$3,832,462.08		
2	2.21	Increase access to Extra and co-curricular opportunities (Modified)	Yes	\$1,117,604.00	\$1,016,398.29		
3	3.1	Services and support for Foster Youth (Continuing)	Yes	\$538,052.00	\$1,087,083.20		
3	3.3	School Psychologists (Continuing)	Yes	\$4,555,114.00	\$11,429,553.50		
3	3.6	Adopt and Implement English Learner Master Plan (Modified)	Yes	\$141,138.00	\$436,417.62		
3	3.7	Intervention and Supports specific to English Learners (Continuing)	Yes	\$141,138.00	\$436,417.62		
3	3.8	Health Services: School Nurses and Immunization Clinic (Continuing)	Yes	\$2,248,288.00	\$6,918,263.93		
3	3.10	Student Support: Central Connect Center and Site-based Student Support Centers	Yes	\$837,323.00	\$8,163,170.81		

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)
		(Modified)					
3	3.11	Enrollment Center (Continuing)	Yes	\$1,390,169.00	\$2,166,538.87		
3	3.16	Site-determined, SPSA-based actions to support Goal 3 (Continuing)	Yes	\$468,596.00	\$325,549.64		
4	4.1	Integration of Social Emotional Learning (SEL) (Continuing)	Yes	\$392,102.00	\$1,534,805.95		
4	4.4	Anti-bias/Anti-racism Professional Learning (Continuing)	Yes	\$500,000.00	\$159,062.80		
4	4.5	Site-determined, SPSA-based actions to support Goal 4 (Broad School Climate) (Continuing)	Yes	\$1,785,642.00	\$1,543,103.66		
4	4.6	Site-determined, SPSA-based actions to support Goal 4 (Suspension-specific) (Continuing)	Yes	\$383,229.00	\$223,399.00		
5	5.1	Family and Community Empowerment (Continuing)	Yes	\$401,776.00	\$477,303.90		
5	5.2	Parent Teacher Home Visits (PTHV) (Continuing)	Yes	\$206,387.00	\$740,090.19		
5	5.3	Translation and Interpretation Services (Continuing)	Yes	\$714,941.00	\$1,292,890.65		
5	5.5	Family Communication Tools (Continuing)	Yes	\$149,619.00	\$126,654.36		
5	5.6	Site-determined, SPSA-based actions to support Goal 5 (Continuing)	Yes	\$304,512.25	\$155,967.00		

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)
408,889,117	91,675,805		22.421%	\$130,606,215.94	0.000%	31.942%	\$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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 11.2

Meeting Date: June 6, 2024

Subject: Public Hearing: Dependent Charter Local Control Accountability Plans

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Office of the Deputy Superintendent

Recommendation: The Board can make recommendations to the drafts of the 2024-25 LCAPs for each of the locally-funded or “dependent” charters. Final approval from the Board is scheduled for the June 20, 2024, Board of Education meeting.

Background/Rationale: The California Department of Education requires that all Local Education Agencies (LEAs) complete and approve a Local Control Accountability Plan. As independent LEAs, Bowling Green Elementary, George Washington Carver School of Arts and Sciences, New Joseph Bonnheim Community Charter, Sacramento New Technology High School, and The Met must complete their own LCAP. The SCUSD board is the ultimate governing board of these LEAs and must approve those LCAPs.

The process of creating an LCAP begins with a needs assessment to understand what students most need. The school creates goals with linked metrics and action items. Expenditures are connected to those actions. Along the way, the school leaders share the plan in progress and elicits feedback from a range of educational partners. At this point in the process, the attached documents are still in draft form. Prior to final approval, they will be finalized and recommended for approval by their local steering committees.

Financial Considerations: The LCAP is a guide to charter school’s budget priorities.

LCAP Goal(s): Goal 8: Basic Services and Districtwide Operations/Supports

Documents Attached:

1. Draft 2024 Local Control Accountability Plan for Bowling Green Elementary
2. Draft 2024 Local Control Accountability Plan for George Washington Carver School of Arts and Sciences
3. Draft 2024 Local Control Accountability Plan for New Joseph Bonnheim Community Charter
4. Draft 2024 Local Control Accountability Plan for New Technology Early College High School
5. Draft 2024 Local Control Accountability Plan for The Met High School

Estimated Time of Presentation: 5 minutes

Submitted by: Mary Hardin Young, Deputy Superintendent
Dr. Edward Eldridge, Executive Director, LCAP
Amanda Goldman, Director, Innovative Schools

Approved by: Lisa Allen, Superintendent

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
Bowling Green Charter School	Sylvia Silva-Torres & Dr. Elizabeth Villanueva Principals, Bowling Green Chacon & McCoy	sylvia-silva-torres@scusd.edu & Elizabeth-Villanueva@scusd.edu (916)395-5215 & (916)395-5210

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.

Bowling Green Elementary Charter School has been a successful charter school since 1993. In that time, the focus has been on supporting students' learning needs in order to meet the high expectations for academic achievement. In order to achieve our goals, it is imperative for us to make the necessary accommodations by being equitable and flexible when responding to the changing needs of our school learning communities.

Today, Bowling Green Elementary is composed of 730 students, 91.6% of whom come from socioeconomically disadvantaged homes, 42% of our students are English learners and less than 1% are foster youth.

Our vision is that all our students, regardless of background, will leave Bowling Green Charter School proficient in all grade-level standards and, furthermore be:

- critical thinkers with a passion for learning
- caring and culturally aware
- confident individuals who apply life skills to become well-rounded, proactive members of society

To achieve this vision, our mission is to engage all students in rigorous, standards-based curriculum that both requires and nurtures critical thinking, self-efficacy, empathy, and cultural awareness. Because students, families, and all other stakeholders have unique strengths and needs, we will offer distinct educational programs through our small learning communities (SLCs): the Ken McCoy Academy for Excellence (McCoy) and the Chacón Language and Science Academy (Chacon). As they have since 2008, each SLC will operate independently to maximize the ability to respond to community needs as they evolve.

Our LCAP goals, actions, and metrics reflects meeting the learning goals that are differentiated on each of the SLCs. Therefore, we will

continue the close and needed collaboration and partnerships between both SLCs to enhance students' learning access, success and achievement.

Reflections: Annual Performance

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

Reflections: Technical Assistance

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

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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
<p>The LCAP was developed in collaboration by the Steering Committees (which serve as School Site Councils) of each small learning community within Bowling Green Elementary School. Input is provided in the way of recommendations by the English Learner Advisory Committee. Input was also requested from staff and was shared with Steering Committee to inform their decision-making process.</p> <p>Dates of Engagement: Steering: 8/26/22, 10/3/22, 10/31/22, 11/28/22, 1/12/23, 2/27/23, 3/27/23, 5/1/23, 5/30/23, 6/12/23 ELAC: 5/8/23, 6/5/23</p>	

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	A basic educational core will be provided in an inclusive learning environment that reflects the students' learning strengths and needs of all students enhancing their academic growth, school safety, and cleanliness.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)
--

An explanation of why the LEA has developed this goal.

Creating a safe learning environment to all of our students is crucial to meet their basic learning needs for their social emotional, mental, academic and physical well-being.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Dashboard: Teachers, Instructional Materials, Facilities 2023	Standards Met			Standards Met	
1.2	Dashboard: Implementation of Academic Standards 2023	Standards Met			Standards Met	
1.3	Dashboard: Access to a Broad Course of Study 2023	Standards Met			Standards Met	
1.4	SARC: Percent of	100%			100%	

	Teachers with Full Credential 2022					
1.5	SARC: School Facility Good Repair Status 2022	GOOD			GOOD	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Operations Staffing for McCoy	Principal, Office Manager, Plant Manager, Custodian, substitute operations staff		No

1.2	Basic Teaching Staff for McCoy	14 teachers, head teacher and substitute funding		No
1.3	Basic Operational Costs for McCoy	Supplies, copier rental, utilities, and reserve		No
1.4	District Costs for McCoy	Oversight, district admin support, pro rata (facility use), utilities		No
1.5	Basic Operations Staffing for Chacon	Principal, Office Manager, Clerk, Plant Manager, Custodian, substitute operations staff		No
1.6	Basic Teaching Staff for Chacon	10 teachers and head teacher, plus substitutes		No
1.7	Basic Operational Costs for Chacon	Supplies, copier rental, utilities, and reserve		No
1.8	District Costs for Chacon	SpEd services, oversight, admin and instructional support, pro rata (facility rent)		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Promote the academic growth towards meeting or exceeding standards in English Language Arts (ELA) and Mathematics for all students, particularly our underserved subpopulations, as demonstrated through local formative assessments and course grades.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)
--

An explanation of why the LEA has developed this goal.

This goal addresses the need to meet the academic gap for ELA and Math proficiency. It is in alignment with the district strategic priorities of implementing culturally and linguistically responsive practices, Multitiered System of Support, and High Quality Instruction. Based on the most recent state assessments (CA Dashboard Data) for ELA and math, there continues to be a learning gap for all students including our underserved subpopulation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Dashboard: Academic Indicator ELA 2023	Dashboard 2023: 44.1 points below standard			34.1 points below standard	
2.2	Dashboard: Academic Indicator ELA for Students with Disabilities 2023	Dashboard 2023: 94.7 points below standard			84.7 points below standard	
2.3	Dashboard: Academic Indicator ELA for English Learners	Dashboard 2023: 56 points below standard			46 points below standard	

2.4	Dashboard: Academic Indicator Math 2023	Dashboard 2023: 57.6 points below standard			47.6 points below standard	
2.5	Dashboard: Academic Indicator Math for Students with Disabilities 2023	Dashboard 2023: 108.2 points below standard			98.2 points below standard	
2.6	Dashboard: Academic Indicator Math for English Learners 2023	Dashboard 2023: 66.9 points below standard			56.9 points below standard	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implement academic interventions and support in ELA and Math at McCoy	Instructional aides will provide targeted support in foundational ELA and Math skills. Supplemental instructional materials and software will provide opportunities for targeted intervention in ELA and Math in all grades.		
2.2	Class Size Reduction at McCoy	Class sizes in primary grades shall be reduced to 24 to 1 and 32 to 1 in the intermediate classes in order to provide increased opportunity for targeted intervention in ELA and Mathematics within those classrooms by the classroom teacher		
2.3	Encourage reading across the curriculum and at home (McCoy)	In addition to building classroom libraries, students will have access to an expansive school library including multilingual books.		No
2.4	Implement academic interventions and support in ELA and Math at Chacon	Instructional aides will provide targeted support in foundational ELA and Math skills in all grades. Supplemental instructional materials and software will provide opportunities for targeted intervention in ELA and Math in all grades.		No
2.5	Class Size Reduction at Chacon	Class sizes in primary grades shall be reduced to 24 to 1 and 32 to 1 in the intermediate classes in order to provide increased opportunity for targeted intervention in ELA and Mathematics within those classrooms by the classroom teacher.		No

2.6	Encourage reading across the curriculum and at home	In addition to building up classroom libraries, students will have access to an expansive school library including multilingual books. (Library Media Tech)		No
2.7	Intervention at Chacon	Provide intervention to support academic supports to students that are performing below grade-level. Instructional Aide & Teacher Extra Hours		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Increase the reclassification of English Language Learners.	Focus Goal

State Priorities addressed by this goal.

<p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
--

An explanation of why the LEA has developed this goal.

<p>Based the state data analysis, there is the need to increase the language proficiency and reclassification of English language learners. Monitoring and measuring their progress is essential to help them achieve their academic and linguistic success.</p>
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Dashboard: English Learner Progress Metric 2023	Dashboard 2019: 43.8% Making progress toward English language proficiency			33% making progress	
3.2	CDE Dataquest 2023	EL Proficiency for Summative ELPAC 12.62% Proficient			23% Proficient	
3.3	Reclassified students in 2023	23 students reclassified in 2023			33 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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English language instruction and access to core content at McCoy	Provide Integrated and Designated ELD connected to content area instruction as well as appropriate content area intervention for English learners and monitor the progress of recently reclassified students. Instructional aides support will be provided for all English language learner including Newcomers.		
3.2	Provide translation to increase parent involvement in education at McCoy	Offer translation services for meetings to increase the parents engagement and collaboration attending school meetings and decision-making .		

3.3	Monitor academic progress at McCoy	Academic Conferences to monitor academic progress (Sub costs to release teachers)		
3.4	Provide translation to increase parent involvement in education at Chacon	Offer translation services for meetings to increase the parents engagement and collaboration		
3.5	Monitor academic progress at Chacon	Academic Conferences to monitor academic progress (Sub costs to release teachers)		No
3.6	English language instruction and access to core content at Chacon	Provide Integrated and Designated ELD connected to content area instruction as well as appropriate content area intervention for English learners and monitor the progress of recently reclassified students. Instructional aides support will be provided for all English language learner including Newcomers.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Improve daily attendance and implement plans to decrease the chronic absenteeism rates in all subgroups.	Focus Goal

State Priorities addressed by this goal.

<p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

<p>To increase student engagement and learning capacity, it is crucial to implement an strategic plan that promotes and enhances trusting relationships, sense of belonging and student connectedness in order to decrease the chronic absenteeism rate.</p>
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Dashboard: Chronic Absenteeism	Dashboard 2023: 27.6% Chronically Absent			15% Chronically Absent	
4.2	Dashboard: Chronic Absenteeism among students with disabilities 2023	Dashboard 2023: 29.8% Chronically Absent			15% Chronically Absent	
4.3	Dashboard: Chronic Absenteeism among African American students 2023	Dashboard 2023: 40.5% Chronically Absent			30% Chronically Absent	

4.4	Dashboard: Chronic Absenteeism among Socioeconomic Disadvantaged 2023	Dashboard 2023: 28.1% Chronically Absent			15% Chronically Absent	
-----	---	--	--	--	------------------------	--

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Attendance Tracking	Daily phone calls to verify absences, home visits, and programs to encourage engagement.		No

4.2	Attendance Incentive Programs	Incentives for students with improved attendance, perfect attendance awards.		No
4.3	Increased Attendance Staffing	Attendance Clerks for both schools		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	To decline the suspension rate and implement a more welcoming and inclusive School Climate that embraces all students behavioral needs through positive reinforcement system specifically our African American, Hispanic, students with disabilities, and socioeconomically disadvantaged students.	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
--

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
5.1	Dashboard: Parent and Family Engagement 2023	Dashboard 2023: Standard Met			Standard Met	
5.2	Dashboard: School Climate Indicator 2023	Dashboard 2023: Standard Met			Standard Met	
5.3	Dashboard: Suspension Rate Indicator 2023	Dashboard 2023: 3.3% suspended at least one day			1% suspended at least one day	
5.4	Dashboard: Suspension Rate	Dashboard 2023: 11.5% suspended at least one day			5% suspended at least one day	

	Indicator for African American students 2023					
5.5	Dashboard: Suspension Rate Indicator for Students with Disabilities 2023	Dashboard 2023: 7.6% suspended at least one day			3% suspended at least one day	
5.6	Dashboard: Suspension Rate Indicator for Socioeconomic Disadvantaged students 2023	Dashboard 2023: 3.5% suspended at least one day			1% suspended at least one day	
5.7	Dashboard: Suspension Rate Indicator for Hispanic Students 2023	Dashboard 2023: 3.1% suspended at least one day			1% suspended at least one day	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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
\$	\$

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
	0.000%	\$0.00	

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

Limited 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) 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.

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals				0.000%	

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$0.00						

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
This table was automatically populated from this LCAP.															
1	1.1	Basic Operations Staffing for McCoy	All	No											
1	1.2	Basic Teaching Staff for McCoy	All	No											
1	1.3	Basic Operational Costs for McCoy	All	No											
1	1.4	District Costs for McCoy	All	No											
1	1.5	Basic Operations Staffing for Chacon	All	No											
1	1.6	Basic Teaching Staff for Chacon	All	No											
1	1.7	Basic Operational Costs for Chacon	All	No											
1	1.8	District Costs for Chacon	All	No											
2	2.1	Implement academic interventions and support in ELA and Math at McCoy	English Low Learners Income			English Learners Low Income									
2	2.2	Class Size Reduction at McCoy	English Low Learners Income			English Learners Low Income									

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
2	2.3	Encourage reading across the curriculum and at home (McCoy)	All Students with Disabilities English Low Income	No		English Learners Low Income									
2	2.4	Implement academic interventions and support in ELA and Math at Chacon	All English Low Income Learners	No		English Learners Low Income									
2	2.5	Class Size Reduction at Chacon	All English Low Income Learners	No		English Learners Low Income									
2	2.6	Encourage reading across the curriculum and at home	All English Low Income Learners	No		English Learners Low Income									
2	2.7	Intervention at Chacon	All English Low Income Learners	No		English Learners Low Income									
3	3.1	English language instruction and access to core content at McCoy	English Learners			English Learners									
3	3.2	Provide translation to increase parent involvement in education at McCoy													
3	3.3	Monitor academic progress at McCoy													
3	3.4	Provide translation to increase parent involvement in education at Chacon	English Learners			English Learners									
3	3.5	Monitor academic progress at Chacon	All Students with Disabilities English Low Income	No		English Learners Low Income									
3	3.6	English language instruction and access to core content at Chacon	English Learners			English Learners									
4	4.1	Attendance Tracking	All	No											

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
4	4.2	Attendance Incentive Programs	All	No											
4	4.3	Increased Attendance Staffing	All	No											

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
			0.000%		\$0.00	0.000%	0.000 %	Total:	\$0.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
2	2.1	Implement academic interventions and support in ELA and Math at McCoy			English Learners Low Income			
2	2.2	Class Size Reduction at McCoy			English Learners Low Income			
2	2.3	Encourage reading across the curriculum and at home (McCoy)			English Learners Low Income			
2	2.4	Implement academic interventions and support in ELA and Math at Chacon			English Learners Low Income			
2	2.5	Class Size Reduction at Chacon			English Learners Low Income			
2	2.6	Encourage reading across the curriculum			English Learners Low Income			

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 (%)
		and at home						
2	2.7	Intervention at Chacon			English Learners Low Income			
3	3.1	English language instruction and access to core content at McCoy			English Learners			
3	3.4	Provide translation to increase parent involvement in education at Chacon			English Learners			
3	3.5	Monitor academic progress at Chacon			English Learners Low Income			
3	3.6	English language instruction and access to core content at Chacon			English Learners			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$8,673,647.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Basic Operations Staffing for McCoy	No	\$420,872.00	
1	1.2	Basic Teaching Staff for McCoy	No	\$2,141,713.00	
1	1.3	Basic Operational Costs for McCoy	No	\$492,705.00	
1	1.4	District Costs for McCoy	No	\$366,890.00	
1	1.5	Basic Operations Staffing for Chacon	No	\$495,550.00	
1	1.6	Basic Teaching Staff for Chacon	No	\$1,432,695.00	
1	1.7	Basic Operational Costs for Chacon	No	\$419,434.00	
1	1.8	District Costs for Chacon	No	\$758,652.00	
2	2.1	Implement academic interventions and support in ELA and Math at McCoy	Yes	\$77,967.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Class Size Reduction at McCoy (0007)	Yes	\$657,083.00	
2	2.3	Encourage reading across the curriculum and at home (McCoy)	Yes	\$7,151.00	
2	2.4	Implement academic interventions and support in ELA and Math at Chacon	Yes	\$215,716.00	
2	2.5	Class Size Reduction at Chacon	Yes	\$669,007.00	
2	2.6	Encourage reading across the curriculum and at home	Yes	\$26,737.00	
2	2.7	Intervention at Chacon	Yes	\$0.00	
3	3.1	English language instruction and access to core content at McCoy	Yes	\$128,604.00	
3	3.2	Provide translation to increase parent involvement in education at McCoy	Yes	\$3,000.00	
3	3.3	Monitor academic progress at Chacon	Yes	\$5,977.00	
3	3.4	Provide translation to increase parent involvement in education at Chacon	Yes	\$0.00	
4	4.1	Attendance Tracking	Yes	\$0.00	
4	4.2	Attendance Incentive Programs	No	\$0.00	
4	4.3	Increased Attendance Staffing	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)
5	5.1	Student Support/Parent Resource Center (McCoy)	Yes	\$201,503.00	
5	5.2	Encourage Parent Involvement (McCoy)	Yes	\$2,411.00	
5	5.3	Build Stronger Peer Relationships (McCoy)	Yes	\$0.00	
5	5.4	Student Support/Parent Resource Center (Chacon)	Yes	\$147,569.00	
5	5.5	Encourage Parent Involvement (Chacon)	Yes	\$2,411.00	
5	5.6	Build Stronger Peer Relationships (Chacon)	Yes	\$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)
	\$1,927,529.00	\$0.00	\$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)
--------------------	----------------------	----------------------------	---	--	---	---	---

This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

2	2.1	Implement academic interventions and support in ELA and Math at McCoy	Yes	\$77,967.00			
2	2.2	Class Size Reduction at McCoy (0007)	Yes	\$657,083.00			
2	2.3	Encourage reading across the curriculum and at home (McCoy)	Yes				
2	2.4	Implement academic interventions and support in ELA and Math at Chacon	Yes	\$170,262.00			
2	2.5	Class Size Reduction at Chacon	Yes	\$669,007.00			
2	2.6	Encourage reading across the curriculum and at home	Yes	\$26,737.00			
2	2.7	Intervention at Chacon	Yes	\$0.00			
3	3.1	English language instruction and access to core content at McCoy	Yes	\$128,604.00			
3	3.2	Provide translation to increase parent involvement in education at McCoy	Yes	\$3,000.00			

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	3.3	Monitor academic progress at Chacon	Yes				
3	3.4	Provide translation to increase parent involvement in education at Chacon	Yes	\$0.00			
4	4.1	Attendance Tracking	Yes	\$0.00			
5	5.1	Student Support/Parent Resource Center (McCoy)	Yes	\$91,572.00			
5	5.2	Encourage Parent Involvement (McCoy)	Yes				
5	5.3	Build Stronger Peer Relationships (McCoy)	Yes	\$0.00			
5	5.4	Student Support/Parent Resource Center (Chacon)	Yes	\$103,297.00			
5	5.5	Encourage Parent Involvement (Chacon)	Yes				
5	5.6	Build Stronger Peer Relationships (Chacon)	Yes	\$0.00			

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)
			0.000%	\$0.00	0.000%	0.000%	\$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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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



GEORGE WASHINGTON CARVER
SCHOOL OF ARTS & SCIENCE

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
George Washington Carver School of Arts and Science	LaNiecia Kobelt Principal	LaNiecia-Kobelt@scusd.edu 916-395-5266

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.

George Washington Carver School of Arts and Science is located in the Sacramento City Unified School District. Carver is located in the city of Rancho Cordova, surrounded by the City and County of Sacramento. Results from the California Dashboard indicate the following: of the 2022-2023 Census reported that the racial makeup was 52% White, 10.9% African American, 1.4% Native American, 15.1% Asian, 0.7% Native Hawaiian or Pacific Islander, and 11.2% from two or more races. Hispanic or Latino of any race make up 21.4%. Nearly 45.13% of

students are identified as unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners & foster Youth. There are 4.6% of students who are identified as English Learners.

Carver is guided by the SCUSD Core Value and overarching Equity, Access, and Social Justice Guiding Principle. These both address the notion that 'Every system is perfectly designed to get the results that it gets' and acknowledge the presence of fundamental inequities that must be interrupted and addressed for the district to achieve its stated goals for all students and families. We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow, and reach their greatness.'

Although Carver families have returned to some form of normalcy, students continue to feel the effects of the COVID-19 pandemic and inflation. The learning loss experienced by students during the pandemic will require focused effort in the coming years to address. The challenges faced by families include food and housing insecurity, lack of access to technology/connectivity, unemployment, and lack of access to health care. These issues have exacerbated existing inequities and helped to shine a light on the gaps that were already present. A positive effect that came from the challenges of the pandemic was the opportunity to close the digital divide for students. Carver benefitted from the district's accelerating its progress in providing technology to students and taking advantage of the opportunities available in the digital space. This growth in the use of digital resources has happened in the areas of classroom instruction and for multiple types of school and district operations.

Our mission here at Carver High School is to help teenagers become in the deepest sense, the people they are meant to be. This is an education that prepares students for college and more. It is not simply an education geared to the requirements of national tests. At Carver, the curriculum is rigorous; academic classes emphasize the development of independent investigation, critical thinking, and applied academic and creative skills that Carver students will later use to contribute to their community. To achieve this vision, we will engage all students in developing 21st Century Skills—critical thinking and creative problem-solving skills—in an integrated and rigorous college-preparatory curriculum that integrates the arts and environmental stewardship. Ultimately, through the course of four years at Carver, each student will find his/her own unique path toward becoming intelligent, self-confident, and socially responsible individuals. Our students will have the skills and knowledge to address the question: How will you engage the world? At Carver, our mission is to implement Waldorf methods as our best teaching practices. Teaching and learning is a process that engages the head (the intellect and academic content), the heart (students must feel excited and in relationship to what they are learning), and hands (students transform what they have learned and how they felt about it into a product). We integrate creativity, critical thinking and creative problem solving in all our lessons. Students write across the curriculum and engage in discussion of ideas, theories and findings in all their subjects.

Each day students and teachers greet each other with a handshake. Class begins with a poem, verse or song. Teachers engage students in an active review of the previous day's class, refreshing the memory and rebuilding the subject. The teacher delivers new material in an artistic way through imagery, or storytelling, which activates the visual memory. The lesson offers students opportunities to activate their thinking, their feeling and the lesson ends with students doing—turning their new knowledge into an essay, illustration, research or math problem. Every lesson is three-fold in this way with artistic, reflective and active work by every student. We train our teachers so that they practice teaching as an art form—reading the class and individual students before them; masters of their subject matter and State Standards; expertly weaving in creativity, discussion, and critical thinking through the lesson. At Carver, the central themes that weave throughout the curriculum and school activities are Social and Environmental Justice with a lens on racial justice.

Reflections: Annual Performance

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

We are very proud of our suspension rates which have declined 4.5% with only 2.7% suspensions. All student groups, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, and White students declined. Although our African American and Unduplicated groups are too small for data collection, we recognize their existence in the SED and SED percentages and celebrate the decline. This is an indicator of positive school climate and focus on providing students a check-in/mentor to assist with the development of social and emotional skills, as well as the implementation of culturally relevant connections and restorative justice practices.

Our graduation rate is an indicator for a focus on ways to overcome technical and systemic challenges with student withdrawals. All seniors graduated, unfortunately, there are some discrepancies in our graduation rates as the numbers are inclusive of all students regardless of circumstances beyond our control. In addition, we are a small school so the graduation rate of one student has a larger impact on our numbers. We have hired a new attendance clerk and practices to ensure 5th year students, withdrawals, transfer and students that move to a non-diploma track (GED/CA. Assessment) are appropriately documented.

Students and new teachers were impacted by the loss of two English teachers and one math teacher. The district experienced a teacher shortage and had a difficult time finding qualified candidates especially in the area of Math and Science that were interested in Waldorf training. In 22-23 a veteran English teacher and a new English teacher were hired and completed Waldorf training. All candidates participated or completed Waldorf Training. However, candidates that did not participate or complete the training reported hostile or treatment that indicates the importance of ongoing work in culturally relevant pedagogy, diversity and inclusion.

In addition, our attendance rate increase is indicative of the collaboration between classified, administrative and certificated staff. Classified staff are now included in all common planning time meetings and have a voice. The classified staff play a crucial role in building the school culture and relationships with students/ They are an important piece of our MTSS and mentor program. They fill in the gaps and connect with students when they are out of class. This is an important aspect of making students feel connected and enforcing the importance of attending school, being on time, and students awareness that they are seen and someone cares about their well being. We also have a new members of the classified team. Our Attendance/Office Technician and Office Manager/Registrar have implemented best practices for attendance. Our new campus monitor has closed the gaps in campus supervision which decreases students opportunities to skip classes, hangout in the bathrooms, garden or leave campus. This has also complemented our efforts to improve campus safety with improved automatic closing gates, an entry gate with camera and buzzer and improved software to camera monitoring computer system.

Reflections: Technical Assistance

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

NA

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
The Parent Guild	Meetings first Wednesday of every month.
Staff (Classified & Certificated)	Staff meetings the 1st Thursday of every month, CPT 2nd,3rd & 4th Thursday of the month and PLC meetings every other Tuesday.
School Site Council	New implementation for 2024. Meetings will be held once a quarter.
ASB	/Monthly meetings during 1st period

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

Feedback from various community meetings and conversations, including The Parent Guild, ASB, staff and 1-1 meetings are used in connection with data, services and student need to determine our goals.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1		

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
2		

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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
\$	\$

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
	0.000%	\$0.00	

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

Limited 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) 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.

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals				0.000%	

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$0.00						

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
--------	----------	--------------	------------------	---	-------	-------------------------------	----------	-----------	-----------------	---------------------	------------	-------------------	-------------	---------------	-------------

This table was automatically populated from this LCAP.

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
			0.000%		\$0.00	0.000%	0.000 %	Total:	\$0.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
------	----------	--------------	---	-------	-------------------------------	----------	--	---

This table is automatically generated and calculated from this LCAP.

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$243,280.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Grading Policy	No	0	
1	1.2	Academic Intervention	Yes	\$89,849.00	
1	1.3	ACE and College Applications	No		
1	1.4	Integrating Waldorf Methods	Yes	\$80,274.00	
2	2.1	Restorative Practice Training	Yes	\$20,000.00	
2	2.2	Attendance/Office technician	No	\$53,157.00	
2	2.3	Campus Monitor/Community Liaison	No		
2	2.4	Safe Zone and Crisis Prevention Training	No		
2	2.5	Social Worker	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	3.1		No		
3	3.2		No Yes		

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)
	\$190,123.00	\$0.00	\$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)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.2	Academic Intervention	Yes	\$89,849.00			
1	1.4	Integrating Waldorf Methods	Yes	\$80,274.00			
2	2.1	Restorative Practice Training	Yes	\$20,000.00			
3	3.2		Yes				

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)
			0.000%	\$0.00	0.000%	0.000%	\$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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
New Joseph Bonnheim Community Charter	Dianne Wiley Principal	Dianne-Wiley@scusd.edu (916)395-5240

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.

In 2013, New Joseph Bonnheim Elementary School was one of seven schools closed by the Sacramento City Unified School District (SCUSD) because of declining enrollment. Within one year and due to the collaborative efforts of families, teachers, and community members, the once neighborhood school opened its doors as New Joseph Bonnheim Community Charter, the first dependent charter in SCUSD.

Ten years later, the school is growing and now serves 270 scholars in grades TK thru 6th. The student population is diverse with 60% of

students Hispanic, 14% African American, 11% White, and 7% Asian. Over 90% of the scholars are considered socio-economically disadvantaged, 22% are English Learners, and there are no Foster Youth.

There is a performance gap between students at New Joseph Bonnheim compared to their peers in SCUSD. The most recent results of CAASPP testing in 2023 show that overall, students in SCUSD score at 35 points below grade level in ELA, 64 points below grade level in Math, and 43% of English Language Learners are making progress towards proficiency. On those same assessments, New Joseph Bonnheim score at 43 points below grade level and 71 points below grade level. One area where students at NJB perform better than their peers overall is in English Language Progress. Compared to the district as a whole 66% of English Language Learners are making progress. One reason for this is due to the student population. Unlike other schools who are enrolling a large influx of immigrants from Afghanistan, Ukraine, Mexico, and Central America, most of New Joseph Bonnheim English Language Learners speak Spanish and are not newcomers to the US educational system.

In the Kelvin Survey which measures students feelings around safety, belonging, emotions, self-regulation, anti-racist/bias, and gratitude, students at New Joseph Bonnheim know what is expected of them in the classroom, enjoy feelings of gratitude, have a trusted adult on campus and in moments when they make an error, the adults help them learn from their mistakes. Unfortunately, students struggle to identify their emotions and less than seven of ten students feel they have the opportunity to share their emotions which correlates to the lack of community circles; only 70% of students stated they participate in this restorative practice on a regular basis. While New Joseph Bonnheim would be considered a multicultural school site and 90% of students stated they take pride in their identity, less than 70% of students say they see themselves in the curriculum and even less (63%) feel "everyone at this school speaks positively about race."

The vision for New Joseph Bonnheim Community Charter scholars is to "create a quality education through a variety of learning intelligences to prepare students for the 21st Century." The goal is for "every scholar be able to read, write, think critically, and master grade level standards."

- Improve academic and social outcomes through ethical practices
- Create a school culture that emits a civic, social, and educational responsibility and involves parents, scholars, and staff
- Foster communication and positive relationships
- All persons will take responsibility and accountability for their actions
- Have a school climate in which every student, parent, and teacher is willing to help one's neighbor, respectful of all people around them

The vision of New Joseph Bonnheim is informed by SCUSD's Core Value of Equity, Access, and Social Justice which seeks to recognize the structural inequity built into the school system, interrupt the policies, procedures, and bias which disproportionately impact the educational attainment for minority and disadvantaged students, and repair the process so all students--regardless of ethnicity or economic status--have the ability to access the curriculum to become independent learners who eventually have the option to choose college or a career post high school.

To achieve this, New Joseph Bonnheim will use a continuous improvement model. Administration, teachers, and support staff will engage in high quality instruction, promote the Seven Habits of Highly Effective Students, participate in effective collaborative teams use data to plan lessons with common assessments, appropriate intervention, and extension activities resulting in improved academic outcomes and well

being for all student groups. In addition, teachers will be provided the time and support to complete Professional Learning towards creating more effective collaborative practices.

Reflections: Annual Performance

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

According to data from the CA Dashboard zero groups are in the red for academic performance, yet as a whole, scholars at New Joseph Bonnheim are 42.8 points and 71.3 points below standard in ELA and Math. While the overall score in ELA increased by 8.7 points from the previous year, of the 11 identified student groups, not one met the state standard. In Math, scores did not change from 2022-2023 and once again, no student group met the standard. In addition, the data reflects that African American students are falling further behind their peers with scores declining by an average of 20 points in ELA and Math.

In 2022, all student groups were in the red with a 55% rate for Chronic Absenteeism. In 2023, Chronic Absenteeism declined by more than 20% school-wide. On average, all student groups except African American scholars saw an improvement in absenteeism by 30% for Asian, White, Hispanic, and Socioeconomically Disadvantaged. Chronic Absenteeism did improve for African American students by 19% but unlike their peers, they were the only group in the orange. The hiring of an attendance clerk to monitor and provide more accountability for absences may have contributed to the improvement in overall attendance. Yet, the higher than average absenteeism rates for African American students reflects a challenge for NJB to provide better outreach and support for African American students and their families. As a school, it is important to better understand the barriers that prevent African American scholars from having regular attendance. A more full implementation of The Leader in Me program--with targeted conferencing for African American scholars-- will help all students to better understand why attendance at school must be a priority and how the ability to get to school and make academic progress may be more in their circle of control than they believe.

There is a direct correlation between time in the classroom and meeting academic progress. According to the Council of Economic Advisers, absenteeism can account for up to 27 percent and 45 percent of the test score declines in math and reading, respectively. The challenge for NJB scholars to reach mastery in ELA and Math may be impacted by their inability to build their depth of knowledge because of repeated absences.

One area NJB of strong growth was for the English Language Learners (EL). In 2022, NJB added a full-time EL Resource teacher. From 2022 to 2023, EL scholars academic progress jumped from low to high in ELA. Note: In 2022, colors were not used as an indicator. Of the 44 EL scholars, 65.9% made progress towards English language proficiency, a 22% increase over the previous year. The gains in ELA were not reflected in Math. Scores for EL declined by 30 points resulting in this student group falling 102 points below the standard as compared to their English speaking only peers whose scores increased by 12 points to 65.9 points below the standard. The increase in ELA which is more

of the focus for the EL Resource teacher may indicate that better professional learning for the teachers in Integrated and Designated instruction as well as more supplemental curriculum to reduce the achievement gap between EL scholars and other student groups.

This LCAP outlines a variety of strategies, including adding a Site Instructional Coordinator (SIC) to more fully integrate thematic learning and vertical articulation based on agriculture across all grade levels; Professional Development for teachers to engage in a continues cycle of improvement; supplemental online learning resources to help accelerate mastery of standards and provide data for intervention; expanding the RSP teacher from a .70 to a 1.0 FTE; full implementation of The Leader in Me Program to bridge Social-Emotional and Academic; and better outreach and support for all student populations, especially African American scholars in order to decrease chronic absenteeism and close the achievement gap.

Reflections: Technical Assistance

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

Not applicable

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.

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

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 and Classified	2024: January 11, January 18, January 25, February 1, February 8, March 7, March 14, March 21, April 11, April 18, April 25, May 2, May 16, May 3
Parent/Families: ELAC, Parent Outreach Meetings	2024: February 7,9. March 1,8, April 17, May 3, May 17, May 28
Students: SEL Feedback Audit, Student Interview, Classroom Visits, Kelvin	2024: February, March, and April
Steering Committee (includes teacher & parent voice)	2024: January 9, February 6, March 5, April 16, May 7, May 28, and June 4
SCOE administrator: March 14,	2024: March 12, April 8, April 15, April 22
SCUSD district personnel: Innovative School Director, Title 1 Director, Budget Analyst, EPOCH, Instructional Area Superintendent, Social-Emotional Lead	2024; January 10,17,18, 19, 22, 23, 24, 31. February 2, 6, 13, 14, 26, March 7, 14, April 3, 10, 11, May 22, May 29

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

From a Steering Committee to a Site-Based Decision Team along with regular meetings between staff members and with families, NJB is engaged in a continuous cycle of communication. During the year, regularly scheduled meetings amongst all educational partners provide an opportunity to present data, discuss adopted programs which lead to improved student outcomes and well-being, and determine next steps. For the 2024 LCAP, staff members, families, district personnel with expertise, and community stakeholders had the opportunity to influence the goals and strategies written into the plan, received regular progress updates, and provided feedback before final adoption.

- The Steering Committee is comprised of 11 members who reflect the diversity of the student population and bring forward unique perspectives from their constituents. Meets monthly to discuss all conditions that impact the learning environment of students,

including but not limited to facilities, budget, academic programs, after school enrichment, culture, climate, and data surrounding all these factors.

- A Site-Based Decision-Making Team which partners with leadership to address concerns from educational partners on issues such as the school calendar, bell schedule, professional learning, outreach opportunities for parents and families, and academic progress.
- Monthly ELAC meetings provide an opportunity for the principal from families whose first language is not English. The principal also provides data on EL student progress compared to their peers. The feedback from families helps determine priorities based on the needs of EL students.
- Staff Meetings take place once a month. Along with information on daily operations, diagnostic data (IREADY, GO Math, & Evolve Learning) is presented by teachers. At these meetings, data from CAASPP, ELPAC, and Kelvin is shared with teachers. Working as a team, long-term academic and other LCAP goals are determined.
- On the first Friday of every month, NJB invites parents and families to participate in a Morning Movement with their scholars followed by a parent engagement meeting. This regularly scheduled meet-up builds relationships, promotes community, and provides additional opportunities for the principal to share updates on student achievement and listen to feedback from families.

The Black/African Advisory Board meets monthly to provide input to the SCUSD board which informs policies, procedures, resources that impact school climate and culture. In addition, the Black/African Advisor Board provides a certain measure of accountability to ensure the board adopted recommendations, made by a Black African Task Force, are followed as a way to interrupt systems which result in a disproportionate number of Black/African students not making the same academic progress as their peers and subject to a higher number of suspensions compared to other student groups.

The District English Learner Advisory Committee (DELAC) meets regularly to advise schools on the implementation of the English Learner Roadmap and also advise district personnel and school representatives on program and services which will result in more English Learners attain English proficiency and have the opportunity to access A-G level classes in high school.

These priorities were most frequently mentioned and therefore, included in the LCAP: Increase academic progress in ELA and Math, professional learning for teachers and Instructional Aides, additional support for EL scholars as well as Tier 2 and Tier 3 interventions, programs to decrease chronic absenteeism, a fully stocked library which includes books and materials that are culturally reflective of student population, computers for students to complete supplementary curriculum outside the classroom, and opportunities for assemblies and field trips.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	A basic educational core will be provided in an environment that is safe, clean, and supportive.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

As stated by the California PTA, "basic services means ensuring all students have access to teachers who are fully credentialed in their subject areas, instructional materials aligned with state standards, and safe, properly maintained school facilities." If NJB can ensure all students have access to basic services, the more likely they are to have improved academic outcomes and a sense of well-being.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately assigned and credentialed teachers.	Per 2023 Dashboard:96% of teachers have a clear credential			100%	
1.2	Access to standards aligned instructional materials	100% of students have access			100%	
1.3	Facilities maintained and in good repair	SARC: Facilities in Good Repair			Excellent	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Operations Staffing	Principal, Plant Manger, custodian, Office Manager, Office Tech, and Yard Duty	\$537,309.00	No
1.2	Basic Teaching Staff	Credentialed teacher for every 24 students in TK -3, Credential teacher for every 28 students in 4-6, Credential RSP teacher to Support students with an IEP, and a Resource EL teacher who provides both push-in support for students in the classroom as well as pull-out on an as needed basis: determined in collaboration with teachers and as directed by administration.	\$1,817,789.00	No

1.3	Basic Operational Costs for NJB	Operations Costs Including but not limited to Facilities Cost, Facilities Repair, Classroom Equipment, Utilities, District Oversight, District Administrative Costs, Copiers, Cell Phones, Custodial Supplies	\$323,013.00	No Yes
1.4	Special Education Costs	Cost of full participating in district SELPA, including but not limited to full special education staffing	\$540,750.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Encourage the advancement of all students towards meeting or exceeding the minimum standards in English Language Arts, Math, and Science as demonstrated through diagnostic and formative assessments as well as grades.	Focus Goal

State Priorities addressed by this goal.

<p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
--

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
2.1	Smarter Balanced/CAASSP scores will reflect students have met or exceeded the standards in ELA and Math	<p>Data Quest: CAASPP 2023-2023 ELA 31.97 % Met or Exceeded Standards 12% 12% Black student</p> <p>Data Quest: CAASPP 2022-2023 Math 23.81% Met or Exceeded Standard</p>			50%	

		3.85% Black Student group 10% ELL Student group				
2.2	California Science Test (CAST) Met or Exceeded Standard	Data Quest: CAASSP 2022-2023 18.92 % Met or Exceeded Standards			30%	
2.3	Supplemental Curriculum and Resources	All classrooms and students have access to adopted curriculum and online programs			100%	
2.4	High Quality Instruction which is standards based	Prior to school year, teachers, staff, and administrators will participate in Professional Learning as well as district training in HQI.			All instruction is guided by a stated standard as posted in a lesson plan or on the board. All teachers will have training in accepted curriculum for ELA and Math	
2.5	Implement academic interventions in ELA and Math	In 2024, no intervention time is not specified and if done, not driven by data or tracked for results.			100 minutes a week is dedicated towards targeted intervention time either in the classroom or in school wide/grade level WIN time	
2.6	Broad course of study: Students will have access to all Core subjects including Science and Art	In 2024, CGGS standards are not integrated into the curriculum and students do not have access to any type of art			All students will participate in a minimum of 80 minutes a week of Art: Visual, Music, or Performing.	

		instruction on a scheduled basis.				
2.7	EL students making progress toward English Proficiency	65.9% making progress towards proficiency			80% of students making progress towards mastery	
2.8	Pupil Outcomes: differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive.	Integrated and Designated time is done but not specified on daily schedule. RSP is all pull-out and due to a rotating subs, no collaboration with classroom teacher on how to differentiate instruction in a way where intervention and accommodations can benefit all students, not only students using an IEP.			100% compliance with IEP for students with an IEP per SEIS. Lesson plans reflect Integrated and Designated time.	
2.9	Implementation of standards for all students and enable Els access to CCSS and ELD standards	Integrated and Designated time is done but not specified on daily schedule. EL Resource teacher only provides pull-out support and does not collaborate with teachers on adopted curriculum.			80% of EL students making progress towards mastery	
2.10	EL Reclassification Rate	Five students reclassified in 2023/2024 based on ELPAC/State Testing. Six Dually Identified students reclassified in 2023-2024 based on recommendation of			An EL student in the TK-4th system will reclassify 6th grade	

		RSP/EL/classroom teacher, and principal.				
2.11	Formal opportunities or system for parent input as a way to promote parental participation in programs for unduplicated students and students with exceptional needs.	Due to principal turnover, scheduled opportunities for parents to provide input.			Pre and post survey to parents each year. Improved % of satisfaction year over year with an end goal of 90% Satisfaction Rate	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

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

2.1	High Quality Instruction	<p>Teaching and support staff will engage in ongoing professional development, professional learning communities, support, and academic coaching to build personal capacity and enhance the full implementation of the California Content Standards, ELD Standards, and ensure all scholars receive HQI which results in improved academic outcomes for all students groups</p> <p>Student assessment data, staff input, the WASC Action Plan, and other qualitative data will be used to drive professional learning opportunities for staff. Ongoing reviews and program monitoring will be conducted to ensure that program needs are addressed.</p> <ul style="list-style-type: none"> • All teachers and instructional assistants will receive Professional Learning in Structured Literacy and adopted curriculums for ELA and Math. • Teachers, Instructional Assistants, and support staff will participate in Common Planning Time (CPT). CPT will be used to align priority standards, common assessments, and use of data to inform instruction. • Site Instructional Coordinator (SIC) will be an additional FTE. The SIC will work under the direction of the principal and in collaboration with teachers to determine Essential Standards, develop and implement curriculum with a focus on vertically aligned standards, using data work with the staff to design effective Tier 2, & 3 Interventions which will extend into the afterschool learning/tutoring, and fully integrate an Agricultural curriculum into daily lesson plans. 	\$327,174.00	Yes
2.2	Curriculum	<p>All Curriculum will be Standards-based and vertically aligned. Agriculture will be integrated into the lessons through thematic instruction and twice weekly activities so students will have an always increasing depth of knowledge about the connection between land, food, and communities as well as a working knowledge of how to manage a farm.</p> <p>For 24-25, the LEA has adopted the following curriculum:</p>	\$30,000.00	No

		<ul style="list-style-type: none"> • GoMath • Benchmark • Lexia English <p>An as yet agriculture curriculum will be developed using resources from Ag in the Classroom, California FFA and education, themes from units in Benchmark, and CASE.</p> <p>Should needs arise, the LEA may selected additional curricular materials.</p>		
2.3	Supplemental Curriculum and Resources	<ul style="list-style-type: none"> • UFli • Evolve Learning: Frax and Reflex • Lexia: Core 5, Power-Up, and English • iReady 	\$20,000.00	Yes
2.4	Professional Development	<ul style="list-style-type: none"> • All teachers and instructional assistants will receive Professional Learning in Structured Literacy and adopted curriculums for ELA and Math. • Through a needs assessment and feedback at Staff Meetings, Teachers and Instructional Assistants will be provided a sub to attend district trainings either at the district office or via Zoom. • Teachers and support staff will participate in Leader in Me training • Teachers will be provided up to three release days per trimester to plan instruction Teachers and staff will be provided the opportunity to attend an Educational Seminar hosted by a Solution Tree or a similar company approved by the district which focuses on HQI and improving professional learning communities (PLC). • Teachers and staff will be provided substitutes to attend professional training during the school day or paid their hourly rate to attend outside of the regular school calendar or day. 	\$16,000.00	No

2.5	Implement academic interventions in ELA and Math	Instructional aides will provide targeted support in foundational ELA and Math skills while supplemental instructional materials and software will be provide opportunities for targeted intervention in ELA and Math in the after school program,	\$27,000.00	Yes
2.6	Improve foundational reading skills and comprehension scores using data from I-READY and DIBELS by promoting a love of reading across all grade levels.	In addition to classroom libraries, the school will have a fully functioning library (schedule, ability to check-out, reading hours, multicultural corner) with books in English and Spanish. A featured element of the library will be a multicultural corner where scholars and their families can feature important aspects of their culture while also learning about those of their peers. Families will be provided the opportunity to come enjoy the library and given resources to support reading and learning at home.		No
2.7	Afterschool Program/Tutoring	Provide an after school program for students below grade level in ELA that focuses on advancing literacy skills and/or language proficiency based on student need, prioritizing services for students who are English learners, foster youth and low-income. (work on the targets)	\$30,000.00	Yes
2.8	Arts	Provide students with the opportunity to engage in an art-related activity 1 x a week through the funding of a teacher (80% of funding for Art Grant) with an appropriate credential or the addition of IA training in art. CLARA and Theatre of the Arts	\$60,000.00	No
2.9	Field Trips for hands on learning and real-life practice	Students have different types of learning styles. A field trips allows students to use all their senses and access prior knowledge which builds on classroom instruction resulting in a better understanding of topics and develops more cultural understanding and tolerance.	\$25,000.00	

		<p>For disadvantaged students, field trips as they provide them with an equal opportunity to experience things outside classroom that their families may not be able to afford. The opportunity for students to participate in field trips ties into the district anti-racist/anti-bias since often only students whose families can afford to pay, participate in field trip.</p> <ul style="list-style-type: none"> • Sly Park for 6th Grade • Apple Hill • San Francisco • California State Capital • Bishop Farms • MOSAC • First Green • Sacramento State University Sacramento • Yolo Basin Foundation • American River Conservancy • Food Literacy • Fairytale Land • Sacramento Zoo <p>General others that compliment the curriculum</p>		
2.10	Implement an Agriculture Curriculum and and integrate into the classroom through thematic learning and vertical alignment.	According to the school Charter, "By having a curriculum fully based in agriculture, scholars will learn the necessity of providing the best, the most efficient, the healthiest, and the most productive practices to enable California to remain among the world's leaders in sustaining the world's population, and by giving scholars mastery to enter 21st century careers in science and agriculture that aren't created yet."	\$10,000.00	No
2.11	Transitional Kindergarten	A study of California's TK program by the American Institute of Research found that children who completed TK had stronger skills in math and literacy when they started kindergarten and were more engaged in learning	\$120,000.00	

		than their peers who didn't participate in the program. The benefits were especially pronounced for English learners and low-income students.		
2.12	Grow enrollment with the goal of two classes at each grade level with a minimum of 20 students per class and 40 per grade in K-3. Grow enrollment with a minimum of 25 students per class and 50 student per grade in 4-6.	Outreach to targeted student groups in alignment with school's mission to serve a diverse, multilingual community. Costs may include but are not limited to translation, publicity, food and materials for community events.	\$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Within three years, NJB will reduce rates of chronic absenteeism and suspension for all student groups and increase connectedness, especially for African American students, by implementing actions that promote regular communication, connectedness, and builds a sense of safety for and between all members of the school communication, including administration, teachers, support staff, MASTERS, and families.	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

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	Attendance Rate	Attendance Pro/Tracker 5/2024 AR=91.6			96% Attendance Rate Better than SCUSD	
3.2	Chronic Absenteeism	CA Dashboard 33.6 Chronically Absent Declined 21.4% African American Students 38.9% Absent			20% Chronic Absenteeism Lower than SCUSD	
3.3	Suspension Rate	CA Dashboard			1%	

		2.5% Overall 12.5 % African American Students				
3.4	Expulsion Rate	0 Expulsion			0	
3.5	Sense of School Safety and Connectedness	Kelvin Data 4/2023 93% Students Responded 40% Increase over previous year 80% Feel Safe 89% Feel a Sense of Connectedness			Kelvin Data Participation 95% 90% Feel safe 95% Feel a sense of connectedness	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Teacher Home Visits	Conduct home visits with families of all low-income elementary, middle and high school students experiencing chronic absenteeism or suspensions. The purpose of the home visits is to build trusting relationships with families, to partner in the identification of student needs and to provide targeted support for these areas.		
3.2	Attendance Rate	<p>With the use of a case management team (COST=Cost of Services Team) attendance and administrative staff will collaborate with teachers and family liaisons to identify all students at risk for chronic absenteeism and utilize a case management system, COST) involving regular two-way communication with the student and their family.</p> <p>Funding of a six hour attendance tech will allow consistent monitoring and outreach on a daily basis</p> <p>Funding of a social worker to come on campus to meet with students on an as-needed basis and consult with administration and staff on different services and supports for at risk students.</p>		
3.3	Chronic Absenteeism Rate	Reduce Rates of Absenteeism with additional funding for Attendance Tech, Monthly Challenges, Peer-Mentor, Recognition for improvement, and Community Meetings and Workshops.		
3.4	Parent and Community Engagement Meetings	Host regularly scheduled Community Meetings once a month, both during school hours and after traditional work hours. Provide opportunities for parents, guardians, and families to come on campus to participate in school activities and engage in learning with their student.		No

3.5	Community Resource Days	In order to address the increased need for wrap-around services for low-income students, the NJB will partner with local community agencies and district offices (FACE and CONNECT CENTER) to establish a Community Event 3X a year that provides families with access to community-based services related to social and emotional development, mental health, physical health, student engagement, as well as housing and food insecurities.		
3.6	Peer Mentor and Leadership	As a way for students to build relationships in a safe community, NJB will create a Peer Mentoring and Leadership Program. Through this program, administration and staff will help foster students' problem solving skills help them develop the ability to self-advocate for their needs and that of their peers. The goal is for the site to better understand the unique needs of student populations and create a school community where students have the communication skills and empathy to resolve differences without anger. This might include vests for identification on campus, peer training, and certificates.	\$1,000.00	No
3.7	Fully Implement Leader in Me	All teachers will be trained in Leader in Me. Designated time will be provided each day to train students in Leader in Me. The Leader in Me will be used to guide communication strategies and promote self discipline in students. For example, the adoption of the Leader in Me planner to promote consistent communication between home and school.		No
3.8	SEL Audit and Training	Provide school staff (including teachers, instructional assistants, administrators, front office staff, and school safety personnel) with professional development to incorporate SEL strategies provided by the district into instruction and daily interactions with students to address the needs of low-income students.		

3.9	Increase enrollment and participation in PTA.	PTA funds many activities on campus. With a growing enrollment and costs for trips, events, and field trips reliant on the additional funds provided by PTA, promote enrollment and participation in PTA. Create newsletter to go home with activities. Create events for families to get involved. Pay for fingerprinting and background checks.		No
-----	---	---	--	----

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	English Learners showing progress towards proficiency will increase from 62% to 75%. In Math, at least 30% of English Learners will meet or exceed the grade level standards.	Focus Goal

State Priorities addressed by this goal.

<p>Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
--

An explanation of why the LEA has developed this goal.

New Joseph Bonnheim

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Implementation of standards for all students and enable Els to access CCSS and ELD standards.	CA Dashboard Full Implementation Scheduled 30 Minutes of Designated ELD			100%	
4.2	EL students making progress towards English Proficiency	65.9% making progress towards English language proficiency Increased 22.2% Number of EL Students: 44			80%	
4.3	EL Reclassification Rate	Source: ED Data and CA Dashboard			All students in American school	

		2022-2023 5 students reclassified 65.9% making progress towards English language proficiency Increased 22.2% Number of EL Students: 44			system from K-6, will reclassify.	
--	--	---	--	--	-----------------------------------	--

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Implementation of standards for all	Map out all essential standards by grade level and integrate the EL Roadmap.		No

	students and enable EIs to access CCSS and ELD standards.	Provide Integrated and Designated ELD connected to content area instruction for EL scholars and recently reclassified students.		
4.2	Provide Integrated and Designated ELD connected to content area for EL scholars and recently reclassified.	EL Resource teacher will schedule and participate in collaborative time with all grade level teachers for at least 60 minutes per month. Working with administration and grade level teaches, the weekly schedule for ELD includes time in the classroom working with and helping to monitor EL students. All classrooms with more than three EL students have 30 minutes of additional support per day to help provide support for Designated EL instruction.		
4.3	Program to track progress	All EL students who have been in the US education system since 1st Grade will reclassify by 6th Grade while all Dually Identified students will have an IEP meeting to determine whether it is appropriate to reclassify based on disability.		
4.4	Monitor academic progress	Focus on reclassifying Dually Identified Students and coordinate with teachers and EL Resource Teacher to monitor academic progress for EL students. Reclassification Ceremony at the end of year to celebrate progress and success.	\$500.00	
4.5	Create a Parent-Center	Provide a space on campus with computers, wifi, curriculum, child care, school supplies, and translation services as a way for families, especially for EL scholars who may needed added supports to better understand the policies, procedures, support, and services which may get lost in translation.		
4.6	Translation Services	Offer translation services for all Parent and Community Engagement Meetings, IEP Meetings, and translate all written communication home into the family's primary language.	\$500.00	

4.7	Increase participation in ELAC	Using the ELAC meetings as an opportunity to hear from families with EL students and provide information/workshops to families whose primary language is not English, invite all families to participate in ELAC and host events to promote attendance.	\$1,000.00	
-----	--------------------------------	---	------------	--

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
\$	\$

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
	0.000%	\$0.00	

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	<p>Action: Basic Operations Staffing</p> <p>Need: NJB needs a full staff to support the needs of the students and maintain the facility.</p>	NJB needs a full staff to support the needs of the students and maintain the facility.	

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:		
1.2	Action: Basic Teaching Staff Need: Credentialed teachers are essential to provide High Quality Instruction Scope:	NJB needs a full staff to support the needs of the students and maintain the facility.	
1.3	Action: Basic Operational Costs for NJB Need: New Joseph Bonnheim Community Charter Scope: LEA-wide	NJB needs a full staff to support the needs of the students and maintain the facility.	
1.4	Action: Special Education Costs Need: Dependent Charters pay a fee to the district for specific supports Scope: LEA-wide	NJB is a Dependent Charter relying on SCUSD District Office to provide support.	
2.1	Action: High Quality Instruction Need:	These positions provides intervention support and professional learning for the staff. With high UPP staffing these positions school wide is most effective.	As Above, CASSP, EL Reclassification, and Progress on Standards

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
	<p>Academic Growth and Language Support for EL and LI learners</p> <p>Scope: Schoolwide</p>		
2.3	<p>Action: Supplemental Curriculum and Resources</p> <p>Need: Students need additional resources the core curriculum so that teachers can effectively differentiate and provide key instruction.</p> <p>Scope: Schoolwide</p>	Implementing iReady and other supplemental tools will allow teachers to specifically address distinct student needs	
2.7	<p>Action: Afterschool Program/Tutoring</p> <p>Need:</p> <p>Scope: Schoolwide</p>		

Limited 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) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.5	<p>Action: Implement academic interventions in ELA and Math</p> <p>Need:</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	In Classroom Intervention Services	Same as Above

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 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		

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals				0.000%	

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$3,736,035.00	\$106,000.00		\$50,000.00	\$3,892,035.00	\$2,935,772.00	\$956,263.00

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
This table was automatically populated from this LCAP.															
1	1.1	Basic Operations Staffing	All	No				2024-2027 School Years	\$537,309.00	\$0.00	\$537,309.00				\$537,309.00
1	1.2	Basic Teaching Staff	All Students with Disabilities	No				2024-2027	\$1,817,789.00	\$0.00	\$1,817,789.00				\$1,817,789.00
1	1.3	Basic Operational Costs for NJB	All	No Yes	LEA-wide		All Schools Specific Schools: New Joseph Bonnheim Community Charter TK-6	2024-2027 School Year	\$0.00	\$323,013.00	\$323,013.00				\$323,013.00
1	1.4	Special Education Costs	All	No Yes	LEA-wide		All Schools Specific Schools: New Joseph Bonnheim Community Charter TK-6	2024-2027	\$0.00	\$540,750.00	\$540,750.00				\$540,750.00
2	2.1	High Quality Instruction	English Low Learners Income	Yes	Schoolwide	English Learners		2024-2027	\$327,174.00	\$0.00	\$279,174.00			\$48,000.00	\$327,174.00

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
						Low Income									
2	2.2	Curriculum	All	No					\$0.00	\$30,000.00	\$30,000.00				\$30,000.00
2	2.3	Supplemental Curriculum and Resources	English Low Learners Income	Yes	Schoolwide	English Learners Low Income			\$0.00	\$20,000.00	\$20,000.00				\$20,000.00
2	2.4	Professional Development	All	No					\$16,000.00	\$0.00		\$16,000.00			\$16,000.00
2	2.5	Implement academic interventions in ELA and Math	English Low Learners Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income			\$27,000.00	\$0.00	\$27,000.00				\$27,000.00
2	2.6	Improve foundational reading skills and comprehension scores using data from I-READY and DIBELS by promoting a love of reading across all grade levels.	All	No											
2	2.7	Afterschool Program/Tutoring	English Low Learners Income	Yes	Schoolwide	English Learners Low Income			\$30,000.00	\$0.00		\$30,000.00			\$30,000.00
2	2.8	Arts	All	No					\$60,000.00	\$0.00		\$60,000.00			\$60,000.00
2	2.9	Field Trips for hands on learning and real-life practice	Low Income			Low Income			\$0.00	\$25,000.00	\$25,000.00				\$25,000.00
2	2.10	Implement an Agriculture Curriculum and and integrate into the classroom through thematic learning and vertical alignment.	All	No					\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
2	2.11	Transitional Kindergarten							\$120,000.00	\$0.00	\$120,000.00				\$120,000.00
2	2.12	Grow enrollment with the goal of two classes at each grade level with a minimum of 20 students per class and 40 per grade in K-3. Grow enrollment with a minimum of 25 students	All	No					\$0.00	\$5,000.00	\$5,000.00				\$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
		per class and 50 student per grade in 4-6.													
3	3.1	Parent Teacher Home Visits													
3	3.2	Attendance Rate													
3	3.3	Chronic Absenteeism Rate													
3	3.4	Parent and Community Engagement Meetings	All	No											
3	3.5	Community Resource Days	English Low Learners Income			English Learners Low Income									
3	3.6	Peer Mentor and Leadership	All	No					\$0.00	\$1,000.00	\$1,000.00				\$1,000.00
3	3.7	Fully Implement Leader in Me	All	No											
3	3.8	SEL Audit and Training													
3	3.9	Increase enrollment and participation in PTA.	All	No											
4	4.1	Implementation of standards for all students and enable EIs to access CCSS and ELD standards.	All	No											
4	4.2	Provide Integrated and Designated ELD connected to content area for EL scholars and recently reclassified.	English Learners			English Learners									
4	4.3	Program to track progress	English Learners			English Learners									
4	4.4	Monitor academic progress							\$0.00	\$500.00				\$500.00	\$500.00
4	4.5	Create a Parent-Center	English Learners			English Learners									
4	4.6	Translation Services							\$500.00	\$0.00				\$500.00	\$500.00
4	4.7	Increase participation in ELAC							\$0.00	\$1,000.00				\$1,000.00	\$1,000.00
5	5.1	PTHV													
5	5.2	Leader in Me													
5	5.3	Workshops													
5	5.4	English Classes for families													
5	5.5	Create Restorative Practices													

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
			0.000%		\$1,189,937.00	0.000%	0.000 %	Total:	\$1,189,937.00
								LEA-wide Total:	\$863,763.00
								Limited Total:	\$27,000.00
								Schoolwide Total:	\$299,174.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	1.3	Basic Operational Costs for NJB	Yes	LEA-wide		All Schools Specific Schools: New Joseph Bonnheim Community Charter TK-6	\$323,013.00	
1	1.4	Special Education Costs	Yes	LEA-wide		All Schools Specific Schools: New Joseph Bonnheim Community Charter TK-6	\$540,750.00	
2	2.1	High Quality Instruction	Yes	Schoolwide	English Learners Low Income		\$279,174.00	
2	2.3	Supplemental Curriculum and Resources	Yes	Schoolwide	English Learners Low Income		\$20,000.00	

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	2.5	Implement academic interventions in ELA and Math	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income		\$27,000.00	
2	2.7	Afterschool Program/Tutoring	Yes	Schoolwide	English Learners Low Income			
2	2.9	Field Trips for hands on learning and real-life practice			Low Income		\$25,000.00	
3	3.5	Community Resource Days			English Learners Low Income			
4	4.2	Provide Integrated and Designated ELD connected to content area for EL scholars and recently reclassified.			English Learners			
4	4.3	Program to track progress			English Learners			
4	4.5	Create a Parent-Center			English Learners			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$2,271,110.00	\$447,218.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Monitor and implement ELA/EL and Math Curriculum (Supplemental) Provide supplemental materials to provide access and meet the needs of English Learners (LCFF EL)	No	\$109,395.00	25626
1	1.2	Haggery and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Yes	\$31,000.00	0
1	1.3	Progress Monitoring ELD Strategies and Supports	Yes	\$359,000.00	124500
1	1.4	Provide training to all ELD parents, and increase EL parental involvement.	Yes	\$2,500.00	2500
1	1.5	Resource Teacher	Yes	\$200,000.00	116593
1	1.6	2 Bilingual aids	Yes	\$0.00	29400
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing	No Yes	\$10,700.00	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)
		and empowering school culture and climate.			
2	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	Yes	\$1,105,007.00	2000
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Yes	\$12,000.00	6794
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	Yes	\$39,600.00	0
2	2.5	There is a need for a counselor to address trauma, reinforce education, prevention, early identification and intervention, elementary school counselors help their students achieve academic success, develop an understanding of career opportunities and develop social/ emotional skills in response to issues they face.	Yes	\$137,600.00	35,000
2	2.6	Ca Ag in Classroom Training Sept:23		\$1,750.00	2000
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common	Yes	\$87,000.00	37,805

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)
		Assessments (district, units of study, I-ready diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.			
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	Yes	\$21,846.00	0
3	3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	Yes	\$26,562.00	0
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	Yes	\$30,000.00	0
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Yes	\$8,000.00	0
4	4.2	Launch Parent Academy	Yes	\$3,000.00	0
4	4.3	Maintain Attendance Clerk and office Manager	No	\$79,050.00	64500
4	4.4	Provide finger print services for parents	No	\$1,000.00	500.00

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)
5	5.1	Hire a full RSP teacher 1.0 with training of Special Needs under the SELPA act, scheduling with IEP minutes, understanding and educating those that have Sp ed children at home and in class.		\$6,100.00	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)
	\$1,873,369.00	\$0.00	\$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)
--------------------	----------------------	----------------------------	---	--	---	---	---

This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.2	Haggery and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Yes	\$31,000.00			
1	1.3	Progress Monitoring ELD Strategies and Supports	Yes	\$359,000.00			
1	1.4	Provide training to all ELD parents, and increase EL parental involvement.	Yes	\$2,500.00			
1	1.5	Resource Teacher	Yes	\$200,000.00			
1	1.6	2 Bilingual aids	Yes	\$0.00			
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.	Yes	\$10,700.00			
2	2.2	Maintain highly trained teachers in developing and integrating science and	Yes	\$1,105,007.00			

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)
		agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.					
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Yes	\$12,000.00			
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	Yes	\$23,600.00			
2	2.5	There is a need for a counselor to address trauma, reinforce education, prevention, early identification and intervention, elementary school counselors help their students achieve academic success, develop an understanding of career opportunities and develop social/ emotional skills in response to issues they face.	Yes				
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of	Yes	\$58,000.00			

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)
		study,I-ready diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.					
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	Yes	\$8,000.00			
3	3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	Yes	\$26,562.00			
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	Yes	\$30,000.00			
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Yes	\$4,000.00			
4	4.2	Launch Parent Academy	Yes	\$3,000.00			

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)
			0.000%	\$0.00	0.000%	0.000%	\$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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
Sacramento New Technology Early College High School	Jessica Martin Principal	jessica-martin@scusd.edu 916 395 5254

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.

Sacramento New Technology Early College High School (SNTECHS), a “dependent” charter, is a small, safe, college preparatory, innovative high school based upon a very successful national model of project-based learning associated with the NewTech Network (NTN) schools across the country and around the globe. SNTECHS uses Project-Based Learning (PBL) as its primary method of curriculum delivery and technology as a primary teaching and learning model. PBL is where learning is contextual, creative and shared. PBL is an instructional approach where students actively explore real-world problems and challenges. Through PBL, students collaborate, investigate, and create solutions, fostering critical thinking, problem-solving, and communication skills. By engaging in hands-on projects, students gain a deeper understanding of concepts and develop practical skills applicable beyond the classroom. By making learning relevant to them in this way, students see a purpose for mastering state-required skills and content concepts. This is a challenging and exciting approach to learning that will better prepare students for college and careers in the 21st Century. In addition to PBL, SNTECHS is an Early College High School.

An Early College High School is a specialized educational institution that allows high school students to simultaneously earn both their high school diploma and college credits, typically up to an associate degree, within a four- to five-year timeframe. In partnership with Sacramento

City College, SNTECHS provides students with access to college-level coursework, resources, and facilities while still in high school. SNTECHS offers students a unique opportunity to accelerate their academic and professional development, reducing the time and cost required to attain a college degree while fostering a seamless transition into higher education or the workforce.

In alignment with our LCAP, it is our commitment that all graduates of SNTECHS will demonstrate proficiency in our Five Learning Outcomes: Knowledge and Thinking, Agency, Collaboration, Written Communication, and Oral Communication. SNTECHS is dedicated to fostering an inclusive environment where every student's unique needs are supported, ensuring a sense of safety and promoting academic achievement regardless of their background or personal circumstances. Our vision is to empower students to thrive academically and personally, equipping them with the skills and confidence needed for success in college, career, and beyond.

Reflections: Annual Performance

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

Upon reviewing the California School Dashboard Data, it is evident that there have been significant improvements across various metrics within our school community. While the ELA and Math proficiency levels are still categorized as "Orange," it is promising to note the substantial increases of 36.6 and 43.6 points, respectively, indicating notable progress in academic achievement.

Furthermore, the data regarding English Language Learners (ELL) is encouraging, with 34.5% of students making progress, reflecting a commendable increase of 5.1% from the previous year. This demonstrates the effectiveness of our support systems in addressing the unique needs of our ELL population.

Regarding College and Career readiness, while it's positive that 25.8% of students are considered prepared, there is room for growth, especially considering the overall goal of 31%. This suggests the necessity of continued efforts to enhance resources and opportunities to ensure all students are adequately prepared for post-secondary endeavors.

On a concerning note, the increase in the suspension rate by 3.9% and is a Red indicator on the California Dashboard, is noteworthy and warrants immediate attention. It underscores the importance of implementing proactive strategies to address behavioral issues and provide necessary support to students to prevent disruptions to their learning experiences.

Despite these challenges, it is heartening to see a significant increase in the graduation rate, reaching 96.9%, which reflects a 3.9% improvement from the previous year. This accomplishment speaks to the dedication and hard work of both students and educators in fostering academic success and ensuring students' persistence towards graduation.

Overall, while there are areas that require further attention and improvement, the data indicates positive momentum and highlights the ongoing commitment of our school community to support student growth and achievement. Moving forward, it is imperative to build upon these successes and continue striving towards excellence in all aspects of our educational endeavors.

Reflections: Technical Assistance

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

As part of our ongoing technical assistance efforts, I am pleased to share some updates and reflections on the initiatives we've implemented to enhance student achievement and support holistic growth within our school community.

To address the imperative need for improved achievement in both mathematics and English Language Arts (ELA), we have invested in the IXL Program, a comprehensive online learning platform. Our plan entails integrating this resource across all content areas, allowing students to access personalized learning experiences tailored to their individual needs. Notably, the utilization of IXL extends beyond academic enrichment; it serves as a vital tool in supporting our English Learners (EL) population, providing targeted language and literacy support to bolster their proficiency in core subjects.

Furthermore, in our unwavering commitment to fostering college and career readiness among our students, we are proud to announce the implementation of an Early College Program. This initiative offers dual enrollment opportunities for all students, enabling them to concurrently pursue college-level coursework while completing their high school requirements. Recognizing the potential challenges associated with this endeavor, we have diligently developed comprehensive support structures to ensure students thrive academically in both settings. Through proactive measures and tailored interventions, we aim to empower our students to excel in college courses while maintaining success in their high school endeavors.

Despite recent challenges reflected in an increased suspension rate, we are resolute in our dedication to cultivating a safe and nurturing learning environment for all. To this end, we have taken decisive actions, including the recruitment of a new safety campus monitor and the expansion of our restorative practices framework. By prioritizing restorative circles as a means to address conflicts and injustices, we endeavor to foster a culture of empathy, accountability, and conflict resolution within our school community.

Additionally, recognizing the critical role of administrative support in facilitating student success, we have made strategic staffing adjustments. Transitioning the counselor role from part-time to full-time status, alongside the hiring of full-time office personnel, will afford our school leadership the capacity to dedicate more time and resources to instructional practices aimed at enhancing student engagement and fostering a positive campus climate.

In conclusion, while we acknowledge the challenges ahead, we remain steadfast in our commitment to advancing student achievement, promoting college and career readiness, and nurturing a supportive and inclusive school culture. With continued collaboration, innovation, and a collective focus on student well-being, I am confident that we will achieve our shared vision of academic excellence and holistic growth for all members of our school community.

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
Parents	Monthly Meetings with Principal through the Parent Power Hour
Parents, Students, Teachers	PTSA Board & General Meetings - Principal attends ALL PTSA Meetings
Parents, Students, Teachers	Steering Committee/ELAC - all funding decisions go through this group of educational partners
Parents, Students, Teachers, Community Partners	Monthly School Newsletter
Parents, Students	Weekly Phone/Email Announcements
Parents, Students, Teachers	Parent Square Posts
Students	Principal's Advisory Cabinet - student representatives that advise the principal on school policy and spending
Teachers	Weekly Faculty Meetings
All School Staff	Staffy Stuff - Weekly Staff Updates and Reminders
All Staff, Students	Bi-Annual School Climate Survey's (Kelvin & NTN)

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

SNTECHS believes that meaningful educational partners engagement plays an important role in the development of a plan to effectively meet the needs of its students. To ensure that all stakeholders are involved, a variety of meetings and surveys were used in the LCAP process to review goals and most recent data. Community Engagement: The following groups were involved in the LCAP development process.

1. Steering Committee - This committee is made up of representatives of stakeholder groups within the school and local community. We have representatives from our parents, our students, our teaching staff, and our office staff. Meetings were designed to enhance stakeholder participation in the creation of the LCAP document, and are open to the public.

2. Monthly staff meetings held that specifically listed LCAP development as an area of regular discussion.

The input received during the process detailed above demonstrated that priority should be provided in the following areas:

1. Improving Mathematics proficiency
2. Improving Language Arts proficiency
3. Improving college and career readiness
4. Improving suspension data
5. Improving Attendance/Chronic Absenteeism data

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Fundamental education will be offered within a safe, sanitary, and encouraging atmosphere.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Recipient of grant money, increased success rate in college completion

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately assigned and fully credentialed teachers	60.4% Clear Data Year: 2023-24 Data Source: 2023 Dashboard			90% Clear	
1.2	Access to standards aligned instructional materials	100% Data Year:2023-24 Data Source: 2024 Dashboard			100%	
1.3	Facilities maintained in good repair	0 instances where facilities did not meet the "Good Repair" standard Data Source: 2023 Dashboard			All Facilities meet the Good Repair Standard	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Operations	Principal, Office Manager, Registrar, Custodian	\$391,934.00	No
1.2	Basic Teaching Staff	All Teachers and substitute funding	\$1,273,342.00	No
1.3	Basic Operational Costs	Supplies, copier rental, utilities	\$194,631.00	No
1.4	District Costs	Oversight, district admin support, pro rata (facility use)	\$137,740.00	No

1.5	Special Education Contribution	District contribution to special education services	\$324,450.00	No
------------	--------------------------------	---	--------------	----

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Encourage progress toward achieving or surpassing benchmarks in English Language Arts (ELA) and Mathematics for every student, especially underserved populations, as evidenced by local ongoing assessments and academic performance.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)
--

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
2.1	Smarter Balanced ELA Met or Exceeded Standard	All: 30.56% LI: 31.03% Data Year: 2022-23 Data Source: Data Quest				
2.2	Smarter Balanced Math Met or Exceeded Standard	All: 8.34% LI: 6.9% Data Year: 2022-23 Data Source: 2023 Dashboard				
2.3	A-G Completion Rate	25% Data Year: 2022-23				

		Data Source: 2023 Dashboard				
2.4	CTE Pathway Completion Rate	68.8% Data Year: 2022-23 2023 Dashboard				
2.5	A-G Completion and CTE Pathway Completion Combined Rate	25% Data Year: 2022-23 Data Source: 2023 Dashboard				
2.6	EL Students making progress towards English Proficiency	34.5% Data Year: 2022 & 2023 ELPAC Data Source: 2023 Dashboard				
2.7	EL Reclassification Rate	1 student was RFEP Data Year: 2022-23 Data Source: Local Source				
2.8	Implementation of standards for all students and enable ELs access to CCSS and ELD Standards and LTELs	Full Implementation Data Year: 2022-23 Data Source: Local Indicator Report			Maintain Full Implementation	
2.9	EAP ELA	16.67% College ready or conditionally ready Data Year: 2022-23 Data Source: Dataquest				
2.10	EAP Math	2.78% college ready or conditionally ready Date Year: 2022-23				

		Data Source: Dataquest				
2.11	Implementation of standards for all students and enable EL's Access to CCSS and ELD Standards	Beginning Development Data Year: 2023-24 Data Source: Local Indicator Report				

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School-wide Implementation of IXL	IXL for Math and ELA will be implemented across all courses throughout the school day and outside of school hours.	\$0.00	No

2.2	Implementation and use of supplemental instructional online programs	School-wide subscriptions to enhance curriculum to meet the needs of struggling students such as, but not limited to Kahoot School Access and Teachers Pay Teachers School Access	\$5,000.00	No
2.3	ELPAC Testing Support	Costs related to administration of ELPAC testing including but not limited to ELPAC tester per diems and testing materials	\$760.00	Yes
2.4	Professional Development - ELL	Professional Development tailored for the needs of ELL students to acquire scaffolding strategies and techniques to increase student success	\$15,000.00	Yes
2.5	Supplemental Curriculum & Instructional Supplies	Curriculum and Supplies for all course content	\$20,000.00	No
2.6	PD for Project-Based Learning	PBL Works/ Buck Institute PD	\$15,000.00	No Yes
2.7	Instructional Technology	Update of technology, materials and licenses to support creative, arts based, culminating PBL projects.	\$20,000.00	No
2.8	Tier 1 and Tier 2 Academic Intervention	Training and Materials to Support student college going efforts including but not limited to AVID Training, Curriculum and Supplies	\$7,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a nurturing and inclusive environment that promotes positive attitudes, behaviors, and relationships among students, staff, and the broader school community, thereby enhancing overall school culture and climate. By 2027 the suspension rate for Black Students at New Tech HS will be no more than 5%, student overall sense of safety and security will be above 90%, and Chronic Absenteeism for Black Students will be below 15% as measured by the metrics and data sources listed below.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

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	Attendance Rate	90.77% Data Source: Board Mtg Report 10/5/23				
3.2	Chronic Absenteeism	ALL: 30.9% AA: 54.2% HISP: 26.5% Data Year: 2022-23 Data Source: DataQuest			ALL: 25% AA: 30% HISP: 26.5%	

3.3	High School Drop Out Rate	3.4% Data Year: 2022-23 Data Source: DataQuest			2%	
3.4	High School Graduation Rate	96.8% Data Year: 2022-23 Data Source: DataQuest			Remain above 95%	
3.5	Suspension Rate	ALL: 9.1% AA: 24.1% HISP: 7.3% EL: 9.3% LI: 7.5% SWD: 9.3% Data Year: 2022-23 Data Source: DataQuest			ALL: 3% or less AA: 5% or less HISP: 5% or less EL: 5% or less LI: 5% or less	
3.6	Expulsion Rate	ALL: 0% Data Year: 2022-23 Data Source: DataQuest			Remain 0%	
3.7	Sense of Safety and School Connectedness - Safety & Belonging	Safety: 83% Belonging: 84% Data Year: 12/23 Data Source: Kelvin Survey (Dec 23)			Safety: 90% Belonging: 90%	
3.8	Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs	Full Implementation Data Year: 2022-23 Data Source: Local Indicator Report			Maintain Full Implementation	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intervention and Support for Black Students and Families	Just Like a Mom Service Partnership	\$91,400.00	Yes
3.2	Safety and Supervision Intervention and Support	Programs and Supplies to support a well supervised campus and encourage positive behaviors including but not limited to: Anit-Vaping and other dangerous drug and alcohol prevention assemblies and speakers; two-way radios; positive behavior supports.	\$10,000.00	No

3.4	Translation Services for Spanish Speaking Families	Per Diem for Translator	\$5,000.00	
3.5	Parent Advisor	The parent advisor will be a liaison between the school and families with a focus on the success of our unduplicated student population.	\$30,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Facilitate comprehensive programs and initiatives to equip all students with the necessary academic skills, career competencies, and resources essential for successful transitions to post-secondary education, vocational training, or the workforce, ensuring equitable opportunities for future success.	Broad Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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
4.1	Extent to which all Pupils have access to Broad Course of Study	Full Implementation Data Year: 2022-23 Data Source: Local Indicators				
4.2	Other Pupil Outcomes	53% of all students in Dual Enrollment Courses _____% of New Tech Graduates Completed the 10th and 12th Grade DOL Data Year: 2023-24 Data Source: Local Data				

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Internship/DOL Coordinator	Per Diem to pay a teacher to coordinate our Internship and DOL Program	\$15,000.00	No
4.2	Dual Enrollment Success Support & Interventions for EL, LI, and SWD	Per Diem for teacher to support and monitor students through the dual enrollment program	\$8,000.00	Yes
4.3	School Counselor Support for Dual Enrollment	Counselor Salary (need percentage)	\$76,000.00	No

4.4	Registrar to record and monitor college transcripts.	Registrar Salary (need percentage)	\$49,000.00	No
4.5	College and Career Field Trips		\$5,000.00	No
4.6	College Texts and Materials for Dual Enrollment Program		\$15,000.00	No
4.7	Early College Program Marketing	Marketing Materials and Supplies for increased awareness of the Early College Program and opportunities for students in the Sacramento and surrounding areas.	\$10,000.00	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
\$452671	\$

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
26.557%	0.000%	\$0.00	26.557%

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
2.3	<p>Action: ELPAC Testing Support</p> <p>Need: 100% of all ELL Students need to take the ELPAC every year.</p>	30% of the students at New Tech are ELL Students. The school does not currently have a ELL Coordinator. The ELL Coordinator duties are covered by the school principal. Hiring a ELPAC tester will ensure that 100% of the ELL students are able to take the ELPAC.	TOMS Reporting

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
	<p>Scope: LEA-wide</p>		
<p>2.4</p>	<p>Action: Professional Development - ELL</p> <p>Need: More training and support strategies for teachers who teach ELL Students.</p> <p>Scope: LEA-wide</p>	<p>30% of the students at New Tech are ELL Students - this PD will support teachers in providing differentiation and support to our language learners across all content areas.</p>	<p>Academic Progress, A-G, Grad Rate, Suspension rate of all ELL Students</p>
<p>2.6</p>	<p>Action: PD for Project-Based Learning</p> <p>Need: Staff are not strong in their ability to adjust the instructional method to the needs of EL and LI students.</p> <p>Scope: LEA-wide</p>	<p>This PD will focus specifically on how the instruction serves these student groups.</p>	<p>A-G Completion Rate, ELA and Math Proficiency</p>
<p>3.1</p>	<p>Action: Intervention and Support for Black Students and Families</p> <p>Need: Extra support and connection to Black Students and Families</p> <p>Scope: LEA-wide</p>	<p>Bringing a support provider service that specifically support Black students and families will assist in creating stronger connections to this part of the school community.</p>	<p>Academic, Absenteeism, and Suspension Data</p>

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
3.5	<p>Action: Parent Advisor</p> <p>Need: Increased engagement with parents and families of unduplicated populations</p> <p>Scope: LEA-wide</p>		
4.2	<p>Action: Dual Enrollment Success Support & Interventions for EL, LI, and SWD</p> <p>Need: More support with college course success for EL, LI and SWD.</p> <p>Scope: LEA-wide</p>	Hiring one person to specifically support students in this subgroup will increase college course success rate for these subgroups.	College Course Grades and Course Completion Rate

Limited 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) 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.

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	1704528	452671	26.557%	0.000%	26.557%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$2,449,257.00	\$240,000.00		\$30,000.00	\$2,719,257.00	\$1,884,036.00	\$835,221.00

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
This table was automatically populated from this LCAP.															
1	1.1	Basic Operations	All	No					\$391,934.00	\$0.00	\$391,934.00				\$391,934.00
1	1.2	Basic Teaching Staff	All	No					\$1,273,342.00	\$0.00	\$1,273,342.00	\$0.00	\$0.00	\$0.00	\$1,273,342.00
1	1.3	Basic Operational Costs	All	No					\$0.00	\$194,631.00	\$194,631.00	\$0.00	\$0.00	\$0.00	\$194,631.00
1	1.4	District Costs	All	No					\$0.00	\$137,740.00	\$137,740.00	\$0.00	\$0.00	\$0.00	\$137,740.00
1	1.5	Special Education Contribution	Students with Disabilities	No					\$0.00	\$324,450.00	\$324,450.00	\$0.00	\$0.00	\$0.00	\$324,450.00
2	2.1	School-wide Implementation of IXL	All	No					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Implementation and use of supplemental instructional online programs	All	No					\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
2	2.3	ELPAC Testing Support	English Learners	Yes	LEA-wide	English Learners	All Schools		\$760.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$760.00
2	2.4	Professional Development - ELL	English Learners	Yes	LEA-wide	English Learners	All Schools		\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
2	2.5	Supplemental Curriculum & Instructional Supplies	All	No					\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2	2.6	PD for Project-Based Learning	All English Learners	No Yes	LEA-wide	English Learners			\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00

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
			Low Income			Low Income									
2	2.7	Instructional Technology	All	No					\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
2	2.8	Tier 1 and Tier 2 Academic Intervention	All	No					\$0.00	\$7,000.00		\$7,000.00			\$7,000.00
3	3.1	Intervention and Support for Black Students and Families	Foster Low Youth Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$0.00	\$91,400.00	\$91,400.00	\$0.00	\$0.00	\$0.00	\$91,400.00
3	3.2	Safety and Supervision Intervention and Support	All	No					\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3	3.4	Translation Services for Spanish Speaking Families	English Low Learners Income			English Learners Low Income	All Schools		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3	3.5	Parent Advisor	English Low Learners Income	Yes	LEA-wide	English Learners Low Income			\$30,000.00	\$0.00				\$30,000.00	\$30,000.00
4	4.1	Internship/DOL Coordinator	All	No					\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
4	4.2	Dual Enrollment Success Support & Interventions for EL, LI, and SWD	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$8,000.00	\$0.00		\$8,000.00			\$8,000.00
4	4.3	School Counselor Support for Dual Enrollment	All	No					\$76,000.00	\$0.00		\$76,000.00			\$76,000.00
4	4.4	Registrar to record and monitor college transcripts.	All	No					\$49,000.00	\$0.00		\$49,000.00			\$49,000.00
4	4.5	College and Career Field Trips	All	No					\$0.00	\$5,000.00		\$5,000.00			\$5,000.00
4	4.6	College Texts and Materials for Dual Enrollment Program	All	No					\$0.00	\$15,000.00		\$15,000.00			\$15,000.00
4	4.7	Early College Program Marketing	All	No					\$0.00	\$10,000.00		\$10,000.00			\$10,000.00

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
1704528	452671	26.557%	0.000%	26.557%	\$92,160.00	0.000%	5.407 %	Total:	\$92,160.00
								LEA-wide Total:	\$92,160.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
2	2.3	ELPAC Testing Support	Yes	LEA-wide	English Learners	All Schools	\$760.00	
2	2.4	Professional Development - ELL	Yes	LEA-wide	English Learners	All Schools	\$0.00	
2	2.6	PD for Project-Based Learning	Yes	LEA-wide	English Learners Low Income		\$0.00	
3	3.1	Intervention and Support for Black Students and Families	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$91,400.00	
3	3.4	Translation Services for Spanish Speaking Families			English Learners Low Income	All Schools	\$5,000.00	
3	3.5	Parent Advisor	Yes	LEA-wide	English Learners Low Income			
4	4.2	Dual Enrollment Success Support & Interventions for EL, LI, and SWD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals		\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	All students will take the Math Benchmark Assessments	No	\$0.00	0.00
1	1.2	After School Tutoring provided (Discontinued)	No Yes	\$0.00	0.00
1	1.4	Instructional Assistant Support provided for EL and High Risk Students	Yes	\$15,000.00	0.00
1	1.5	Increase Counselor Position from .5 to .8	Yes	\$34,194.00	28,400.00
2	2.1	Instructional Assistant provided for ELL Support	Yes	\$15,000.00	0.00
2	2.2	After School Tutoring made available to students (Discontinue)	Yes	\$0.00	0.00
2	2.3	Professional Development in PBL/PrBL and Student Centered Learning	Yes	\$0.00	0.00
2	2.4	Parent Training Opportunities provided in English and Spanish	Yes	\$40,463.00	26,400

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	2.5	Increase FTE from .5 to .8 Counselor	Yes	\$34,194.00	28,400.00
3	3.1	Counseling and guidance in CTE Pathways and Programs	Yes	\$17,097.00	32,700.00
3	3.2	Counseling and Guidance for Enrollment in College Courses	No	\$17,097.00	32,700.00
3	3.3	Highly Qualified and fully credentialed teachers provide content in A-G Courses	Yes	\$290,411.00	676,365.00

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)
404953	\$0.00	\$0.00	\$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)
--------------------	----------------------	----------------------------	---	--	---	---	---

This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.2	After School Tutoring provided (Discontinued)	Yes	\$0.00			
1	1.4	Instructional Assistant Support provided for EL and High Risk Students	Yes	\$0.00			
1	1.5	Increase Counselor Position from .5 to .8	Yes	\$0.00			
2	2.1	Instructional Assistant provided for ELL Support	Yes	\$0.00			
2	2.2	After School Tutoring made available to students (Discontinue)	Yes	\$0.00			
2	2.3	Professional Development in PBL/PrBL and Student Centered Learning	Yes	\$0.00			
2	2.4	Parent Training Opportunities provided in English and Spanish	Yes	\$24,278.00			
2	2.5	Increase FTE from .5 to .8 Counselor	Yes	\$0.00			
3	3.1	Counseling and guidance in CTE Pathways and Programs	Yes	\$17,097.00			

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	3.3	Highly Qualified and fully credentialed teachers provide content in A-G Courses	Yes	\$290,411.00			

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)
2071563	404953	0	0.000%	\$0.00	0.000%	0.000%	\$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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
The Met Sacramento High School	Eracleo Guevara Principal	Eracleo-Guevara@scusd.edu (916)395-5417

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 Met High school is a dependent charter in the Sacramento City Unified School District (SCUSD). Sacramento City Unified School District is a large urban school district situated in the central and southern part of California's capital city. SCUSD is the 13th largest district in the state and one of the oldest K-12 districts in with western Untied States. Established in 1854, SCUSD serves approximately 42,000 students at seventy-five schools spanning seventy square miles. These 75 schools include forty-two Elementary schools, eight K-8 schools, six middle schools, eight high schools, two grade 7-12 school, once grade 4-8 Community Day school, one Independent Study school, two adult school locations, and five dependent charter schools.

The city of Sacramento is often included on lists identifying the 'most diverse cities' in the country. SCUSD boundaries encompass most of the central and southern portions of the City of Sacramento. These areas, in particular south Sacramento, have historically been some of the

most diverse in terms of race, ethnicity, culture, and language. SCUSD's 2023-24 student population is 41% Hispanic/Latino, 17% White, 18% Asian, 12% African American, 8% Multi-racial, 2% Native Hawaiian or Pacific Islander, 1% Filipino, and 1% American Indian or Alaska Native. Over 68% of students are identified as socioeconomically disadvantaged, including those students that are eligible for Free/Reduced Meals (69%), identified as Foster Youth (0.4%), and/or identified as Homeless Youth (0.8%). The student population also includes a significant percentages of English Learners (20%) and Students with Disabilities (15%).

The Met High School population also represents a diverse population, similar to the SCUSD student population. The 2023-24 Met student population is American Indian Or Alaska Native (.47%), Asian (5%), Black or African American (17%), Multi-racial (11%), Hispanic or Latino (47%), and White (28%). Over 54% of the students are identified as socioeconomically disadvantaged and 7.0% identified as English Language Learners.

SCUSD is guided by its Core Values and overarching Equity, Access, and Social Justice Guiding Principal. These both address the notion that "Every system is perfectly designed to get the results that it gets" and acknowledge the presence of fundamental inequities that must be interrupted and addressed for the district to achieve its stated goals for all student and families. The Met High School has aligned itself with these core values while taking into consideration its focus and plan for their students. The vision of the Met High School is to provide an innovative, academically rigorous, project based education that connects students to community-based internships while being part of a safe and inclusive educational setting. The Met High School mission is to educate all students, including those who may not have succeeded in more traditional educational settings. We graduate students who are self-directed, independent learners who have critical thinking skills and core knowledge that will allow them to be successful in college as well as in life. Our graduates are unique and creative individuals who will be able to rise to adversity in the adult world.

The Met Sacramento exists to train modern youth to become productive members of society in the rapidly changing 21st century environment. Students who will be adults through much of this century will have at hand instantly any and all available information. The goal of 21st century education is to train students to be able to think critically about the provenance and statistical/historical legitimacy of those facts and then to learn to draw logical, mathematical and humane conclusions from the data. The purpose of Met Sacramento High School is to train students to marshal valid facts and then apply those conclusions humanely to serve the greater good of the wider circles of their community.

The Met Sacramento seeks to educate one student at a time. We promote and create personalized education, in the Sacramento City Unified School District, that for each student is unique. We believe that learning best takes place when each student is an active participant in his or her own education, when his/her/their course of study is personalized by teachers, mentors and parents, who know him/her/their well and when school based learning is blended with outside experiences to heighten that student's interest. The Met Sacramento High School will serve any students from within the Sacramento City Unified School District's boundaries as well as from surrounding districts. All students at the Met Sacramento are known well by many adults in and out of the school building. Each student is invested in learning and takes personal responsibility for it. Each student is a determined and resourceful learner who has discovered passions and interest through his/her/their learning. Each student learns to be an academic risk taker, reflective learner, recognizes his/her/their own strengths, finds success, thrives in challenge, follows through on commitments and is respectful of others needs and views. Each student follows a unique path to achieve

2024-25 Local Control and Accountability Plan for The Met Sacramento High School Page 7 of 60

explicit learning goals through real world learning and mentorship in our community, the unwavering attention of his/her/their teacher/advisor, regular public exhibition of these work goals and a plan that can be personalized to his or her own strength and needs. To be a well-educated person in the twenty first century all students need to be critical thinkers, know how to learn, be excellent readers and writers, mathematicians, scientists and socially aware and responsible citizens. All students in the 21st century need to leave high school

with a personal understanding of the vast array of career options and how to participate as citizens in democracy. Individuals need to have the opportunity to be prepared to pursue a college degree by engaging in deep learning in all basic content areas, understanding the relevance of that content and know how it is applied in the world.

Each student's learning journey at The Met Sacramento is determined through collaboration of the student, parent or guardian, teacher/advisor and mentor. In the course of a student's time with us, he or she investigates many interests and passions in the real world, utilizes many community mentors and is pushed to go further and deeper in his or her knowledge and understanding. Each student makes progress on all the learning goals each year through workshops, college courses, class and individual academic projects. Assessment of individual student progress happens through portfolio review and exhibition. All students exhibit their work publicly at the quarter and their educational plans are revised if necessary. Each student will become a self-motivated, competent, lifelong learner.

This high school design is a replication of the Metropolitan Regional Career and Technical Center (The Met) in Providence RI. In 1995, Big Picture Learning, in collaboration with the state of Rhode Island, started the first Met High School. Since 2003 the Met Sacramento has seen some extraordinary success.

Reflections: Annual Performance

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

Based on a review of performance on the state and local indicators measured by the California Dashboard, a review of our annual; self-assessment tools, and a review of progress made towards LCAP goals, The Met is most proud of :

Based on a review of performance on the state and local indicators measured by the California Dashboard & Data-quest, a review our stakeholder input,

and a review of progress towards LCAP goals, The Met is most proud of:

California Dashboard & Data-quest and Progress made towards LCAP goals:

1. The Met's outcome on CAASPP, our school outcome for the 2023 assessment period, our students outperformed our district 47.92% meeting/exceeding standards where the district met/exceeded 38.2% of its students.

2. The Met's Graduation rates when compared to SCUSD, The MET outperformed the district with 83.3% to 79.9% of students graduating during the 2023 school year. The MET also outperformed the County of Sacramento where the county graduated 81.5% of its students.

3. The Met's Math scores while still below standard did improve in 2023. In 2023 The Met was 18.75% of students meeting or exceeding where the district was at 28.67% meeting/exceeding standards.

4. The Met's suspension rate has shown a increase as a school in 2023 having a higher suspension rate than the district at 8.5% suspension rate while the district is at 6.2%. The MET recognizes that our suspension rate his climbed and it is a area to work on.

5. Internships – Learning Through Internships (LTI)

Students experience authentic learning by taking part in an internship. At their internships, students work closely with a mentor who is an expert in his or her field. The internship experience offers students the opportunity to do real world exploration in an area of career or other personal interest. Working with our internship coordinator, students choose their own internships either by pursuing internship sites that have had a long term relationship with the school and are in our internship database or by developing their own opportunities by cold calling potential sites or through personal contacts. The purpose of the internship program is broader than the traditional ROP program which tends to be career pathway oriented (although occasionally the internship does serve this purpose). At Met internships, students are expected to spend about half of their time functioning as any other adult employee of the business or site; the other half of the time students are expected to take on project work that requires thorough planning and time management. Project work is expected to be an authentic part of the work environment rather than “make work” to keep the student occupied. The main criterion for valid project work is that it authentically serves the internship site. Internships last anywhere from one semester to several years. In keeping with the school motto: One Kid at a Time, each internship is a unique situation. In general, as long as the student has more to learn at their internship site, and the internship site continues to benefit from the student presence and the student continues to be interested and engaged, the internship continues. If any of those three criteria are not met, then we end the internship. This school year we were able to secure a internship for more than 90% of our students by winter break.

Reflections: Technical Assistance

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

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.

The annual and ongoing engagement of educational partners is a key part of the the Met's LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of the students, families, staff and community members. The Met is a small school with a small teaching staff and School Advisory Board which made it fairly easy to distribute to its educational partners via meetings.

To gather the feedback from our stakeholders the following methods were used to help drive the development of the LCAP:

- School climate surveys are sent to families in the Spring.
- School climate surveys are sent to students in the Spring.
- Parent meetings with advisors 4 or more times a year.
- Over 25 weekly staff/collaborative meetings per school year.
- School Advisory Board (SAB) meetings (third Monday of each month).
- Daily email and Schoology feedback from parents, students, and staff. Due to the heavy technology use at the Met Sacramento, parents, and students regularly email staff about concerns, celebrations, and other important information.
- Mentor feedback forms/surveys.
- Student surveys regarding internships and post graduating planning.
- Review of previous year plans were presented at School Advisory Board meetings and also at staff meetings.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Fundamental education will be offered in a safe, sanitary, and encouraging atmosphere.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (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
1.1	Appropriately assigned and fully credentialed teachers.	76.8% Clear Data Year: 2023-24 Data Source: 2023 Dashboard			100%	
1.2	Access to standards aligned instructional materials	100% Data Year: 2023-24 Data Source: 2023 Dashboard			100%	
1.3	Facilities maintained in good repair	Data Year: 2023-24 Data Source: 2023 Fit Report			Instances where facilities did not meet "Good Repair", 0.	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Operations Staffing for The MET	Principal, Office Manager, Plant Manager, Site Instructional Coordinator, substitute operations staff		
1.2	Basic Teaching Staff The MET	12 teachers and substitute funding		
1.3	Basic Operational Costs	Supplies, copier rental, utilities, and reserve		

1.4	District Costs	Oversight, district admin support, pro rata (facility use), utilities		
1.5	Special Education contribution	District contribution to special education services		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Encourage progress toward achieving or surpassing benchmarks in English Language Arts (ELA) and Mathematics for every student, especially underserved populations, as evidenced by local ongoing assessments and academic performance.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)
--

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
2.1	Smarter Balanced ELA Met or Exceeded Standard	All: 46.66% meeting/exceeding standards Data Year; 2022-23 Data Source : Dataquest				
2.2	Smarter Balanced Math Met or Exceeded Standard	All: 34.62% Data Year: 2022-23 Data Source: Dataquest				
2.3	California Science Test (CAST) Met or Exceeded Standard	All: 30.18% Data Year: 2022-23 Data Source: Dataquest				

2.4	A-G Completion Rate	All: 37.5% Data Year: 2022-23 Dashboard				
2.7	EL students progress toward English Proficiency	All: 36.4% Data Year: 2-22-23 Data Source: Dataquest:				
2.8	EL Reclassification Rate	All: 9.5% Data Year: 2022-23 Local Data Source				
2.9	EAP ELA	22.92% college ready or conditionally ready Data Year: 2022-23 Data Source: Dataquest				
2.10	EAP Math	6.25% college ready or conditionally ready Data Year: 2022-23 Data Source: Dataquest				
2.11	Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Full Implementation: Beginning Development Data Year: 2023-24 Data Source: Local Indicator Report				

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implement of IXL to help support Math	Subscription for IXL which will be used by all advisors in each advisory.		
2.2	Supplementation and use of online programs	School wide subscription to Schoology to keep students and parents aware of what is happening at The MET with grade books, communication, assignments, etc...		
2.3	Supplementation and use of online programs	Access to internship database for our students and mentors.		
2.4	Testing coordinator	Coordinator will assess students with CAASPP and ELPAC		
2.5	Instructional Technology	Update of technology materials and licenses to support arts based pbl projects.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a nurturing and inclusive environment that promotes positive attitude, behaviors, and relationships among students, staff, and the broader school community, thereby enhancing overall school culture and climate.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

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	Attendance Rate	92.78% Data Year: 2023-24 Local Data Source				
3.2	Chronic Absenteeism	All 17.5%% Data Year: 2022-23 Data Source: DataQuest				
3.3	High School Dropout Rate	10.4% Data Year: 2022-23 Data Source: Dataquest				

3.4	High School Graduation Rate	83%% Data Year: 2022-23 Data Source: Dataquest			90%	
3.5	Suspension Rate	All: 8.5% LI: 12% EL: 0% FY: 0% White: 3% Data Year: 2022-23 Data Source: Dashboard			All: 5% LI: 7% EL: 0% FY: 0% White: 2%	
3.6	Expulsion Rate	0% Data Year: 2022-23 Data Source: DataQuest			0%	
3.7	Sense of safety and school connectedness	Connectedness Students (Blank)% LI (Blank)% EL (Blank)% FY (Blank)% Parents (Blank)% Teachers (Blank)% Safety Students (Blank)% LI (Blank)% EL (Blank)% FY (Blank)% Parents (Blank)% Teachers (Blank)% Data Year: 2023-24 Data Source: Local Survey				

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intervention and support for students of color.	Just like a mom connection with The MET		
3.2	Professional development	Big Picture Learning all staff conference.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Facilitate comprehensive programs and initiatives to equip all students with the necessary academic skills, career competencies, and resources essential for successful transitions to post-secondary education, vocational training, or the workforce ensuring equitable opportunity for future success.	Broad Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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
4.1	Broad course of study	Students served in LTI All: 94% Data Year: 2023-24 Data Source: CALPADS Fall 2				
4.2	Other pupil outcomes	22% of students in a Dual Enrollment Course Data Year: 2022-23 Data Source: Local Data				
4.3	Successful Completion of Exhibitions	% of students successfully completed their exhibition.				

		Data year: 2023-24 Data Source: Local Data				
--	--	--	--	--	--	--

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	College and Career	SIC will work part day as our counselor		
4.2	College and Career Rediness	Internship Coordinator		
4.3	Text and Materials	Books or materials needed for our dual enrolled students		

4.4	Mentor Culmination	The MET community and Mentors will finalize the year with a Culmination of the year with students, mentors, and MET staff.		

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
\$	\$

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
	0.000%	\$0.00	

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

Limited 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) 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.

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals				0.000%	

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$0.00						

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
This table was automatically populated from this LCAP.															
1	1.1	Basic Operations Staffing for The MET													
1	1.2	Basic Teaching Staff The MET													
1	1.3	Basic Operational Costs													
1	1.4	District Costs													
1	1.5	Special Education contribution													
2	2.1	Implement of IXL to help support Math													
2	2.2	Supplementation and use of online programs													
2	2.3	Supplementation and use of online programs													
2	2.4	Testing coordinator													
2	2.5	Instructional Technology													
3	3.1	Intervention and support for students of color.													
3	3.2	Professional development													
4	4.1	College and Career													
4	4.2	College and Career Rediness													
4	4.3	Text and Materials													
4	4.4	Mentor Culmination													

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
			0.000%		\$0.00	0.000%	0.000 %	Total:	\$0.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
------	----------	--------------	---	-------	-------------------------------	----------	--	---

This table is automatically generated and calculated from this LCAP.

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$1,729,505.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Staffing	No	\$1,376,822.00	
1	1.2	Professional development and collaboration	No		
1	1.3	Greater implementation of state standards for all students in ELA & Math	Yes	\$298,741.00	
2	2.1	Improve and realign project work for advisory	No	\$5,000.00	
3	3.1	Attendance	No		
3	3.2	School Advisory Board (SAB)	No		
3	3.3	Parent Teacher Home Visits	No		
3	3.4	Schoology Training	No		
3	3.5	Recruitment	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)
4	4.1	College and Career Readiness	No	\$24,471.00	
4	4.2	Counseling	No	\$24,471.00	
4	4.3	Sacramento City College	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)
	\$298,741.00	\$0.00	\$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)
--------------------	----------------------	----------------------------	---	--	---	---	---

This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.3	Greater implementation of state standards for all students in ELA & Math	Yes	\$298,741.00			
---	-----	--	-----	--------------	--	--	--

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)
			0.000%	\$0.00	0.000%	0.000%	\$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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 11.3

Meeting Date: June 6, 2024

Subject: Public Hearing: Proposed Fiscal Year 2024-2025 Budget for All Funds
(The proposed Budget is available beginning Monday, June 3, 2023, from 9:00 a.m. to 5:00 p.m. at the Serna Center Front Lobby and on the District's website at www.scusd.edu.)

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: ____)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Conduct a public hearing on the 2024-2025 Proposed Budget for All Funds.

Background/Rationale: By June 30th of each year, the school district must adopt a budget for all funds for the ensuing fiscal year. Prior to adoption of the budget, the Board must conduct a public hearing. This is in accordance with state prescribed procedures for single budget adoption, which require that the budget be adopted and submitted to the County Office of Education on state required forms by June 30th. The 2024-2025 budget establishes expenditure authority for the District to conduct business in the coming year.

The Legislature must pass a balanced budget bill on or before Saturday, June 15. The Governor will have until no later than Thursday, June 27, to sign that bill. Trailer bills, which include language that will provide additional details of the budget, will emerge in the coming weeks to implement statutory changes related to the budget. The final changes to the District's budget will not be known until the State budget is signed. School districts have 45 days after the final State budget is signed to amend and resubmit their budget.

Financial Considerations: The proposed budget establishes expenditure authority for all funds.

LCAP Goal(s): Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Public Hearing Notice

2. Executive Summary
3. Proposed Fiscal Year 2024-2025 Budget of All Funds

Estimated Time of Presentation: 30 minutes

Submitted by: Janea Marking, Chief Business and Operations Officer

Approved by: Lisa Allen, Superintendent

Sacramento City Unified School District
Business Services Office

NOTICE OF PUBLIC HEARING

Public Hearing of Proposed Fiscal Year 2024-2025 Budget for All Funds

Copies of the plan may be inspected at:

**Serna Education Center
5735 47th Avenue
Sacramento, CA 95824**

The Sacramento City Unified School District Governing Board will adopt the Proposed Fiscal Year 2024-2025 Budget for All Funds at the June 20, 2024 Governing Board Meeting

HEARING DATE:

Thursday, June 6, 2024

TIME:

6:30 P.M.

LOCATION:

Serna Center
5735 47th Avenue
Sacramento, CA 95824

FOR ADDITIONAL INFORMATION CONTACT:

Budget Services (916) 643-9402



Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

I. OVERVIEW/HISTORY:

Local Educational Agencies (LEAs) are required to adopt a budget prior to July 1 of each year in order to authorize the expenditure of funds. The proposed budget is only an initial blueprint for revenues and expenditures since the preparation of the adopted budget occurs before the State has enacted its budget, and before actual revenues and expenditures are known for the current year. In the event that material revisions are necessary, a revised budget will be presented to the Board no less than 45 days after the enacted State budget.

The 2024-25 Proposed Budget general fund revenues are projected at \$668M and general fund expenditures projected at \$760M. The 2024-25 Proposed Budget incorporates recommendations from the Sacramento County Office of Education (SCOE), the Superintendent, School Services of CA, and input from educational partners. The 2024-25 Proposed Budget for all Funds being presented is aligned to existing LCAP goals, actions, and services, which have been developed and refined through ongoing consultation with stakeholder groups. The proposed budget also reflects extensive internal planning conducted in December and January, including meetings with all stakeholders to review proposed staffing allocations and projected enrollment for the upcoming school year.

2024-25 Sacramento City Unified School District Primary Budget Components

- ❖ Average Daily Attendance (ADA) is estimated at 33,414 (excludes COE ADA of 107.41).
- ❖ The District's estimated unduplicated pupil percentage for supplemental and concentration funding is estimated to be 70.34%, a 0.51% decline from 2023-24. The percentage will be revised based on actual data.
- ❖ Lottery revenue is estimated by SSC to be \$177 per ADA for unrestricted purposes and \$72 per ADA for restricted purposes.
- ❖ Mandated Cost Block Grant is \$38.21 for K-8 ADA and \$73.62 for 9-12 ADA.
- ❖ CalSTRS rate of 19.10% and CalPERS rate of 27.05%, up from 26.68%



Board of Education Executive Summary

Business Services

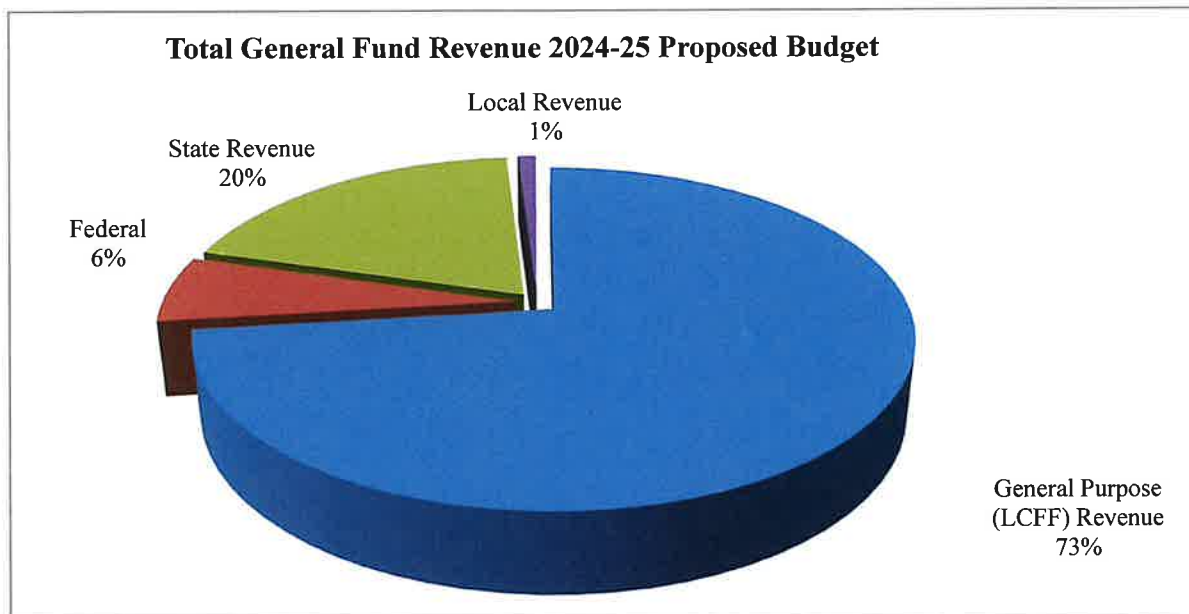
Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

General Fund Revenue Components

The District receives funding for its general operations from various sources. A summary of the major funding sources is illustrated below:

DESCRIPTION	UNRESTRICTED	COMBINED AMOUNT
General Purpose (LCFF) Revenue	\$486,482,344	\$489,170,405
Federal	\$0	\$42,316,186
State Revenue	\$17,003,334	\$130,185,621
Local Revenue	\$4,145,523	\$6,447,794
TOTAL	\$507,631,201	\$668,120,006





Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

Education Protection Account

As approved by the voters on November 6, 2012, The Schools and Local Public Safety Protection Act of 2012 (Proposition 30) temporarily increased the State's sales tax rate and the personal income tax rates for taxpayers in high tax brackets.

Proposition 30 provides that a portion of K-14 general purpose funds must be utilized for instructional purposes. Revenues generated from Proposition 30 are deposited into an account called the Education Protection Account (EPA). The District receives funds from the EPA based on its proportionate share of statewide general purpose funds. A corresponding reduction is made to its state aid funds.

Subsequently, on November 8, 2016, the voters approved the California Children's Education and Health Care Protection Act (Proposition 55) that maintains increased personal income tax rates for taxpayers in high tax brackets through 2030. Proposition 55 did not extend the sales tax increase; therefore, the temporary sales tax increase expired at the end of calendar year 2016.

K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs (as determined through the account code structure)
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended

Further, the annual financial audit includes verification that the EPA funds were used as specified by Proposition 30. If EPA funds are not expended in accordance with the requirements of Proposition 30, civil or criminal penalties could be incurred.

Illustrated below is how the District's EPA funds are appropriated for 2024-25. The amounts will be revised throughout the year based on information received from the State.



Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

2024-25 Proposed Budget		
Education Protection Account (EPA)		
Fiscal Year Ending June 30, 2025		
Estimated EPA Revenues:		
Estimated EPA Funds	\$	110,402,421
Budgeted EPA Expenditures:		
Certificated Instructional Salaries	\$	110,402,421
Balance	\$	-

Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits comprise approximately 88% of the District's unrestricted budget and approximately 90% of the total General Fund budget.

DESCRIPTION	UNRESTRICTED	RESTRICTED	COMBINED
Certificated Salaries	214,636,122	89,781,697	\$304,417,820
Classified Salaries	53,145,775	38,985,852	\$92,131,627
Benefits	148,187,552	97,337,182	\$245,524,734
Books and Supplies	9,950,807	16,372,434	\$26,323,241
Other Services & Oper.	30,857,149	61,531,435	\$92,388,584
Capital Outlay	45,000	504,099	\$549,099
Other Outgo/Transfer	10,535	0	\$10,535
Transfers Out/In	(6,377,293)	4,919,791	(1,457,502)
TOTAL	450,455,648	309,432,489	\$759,888,137

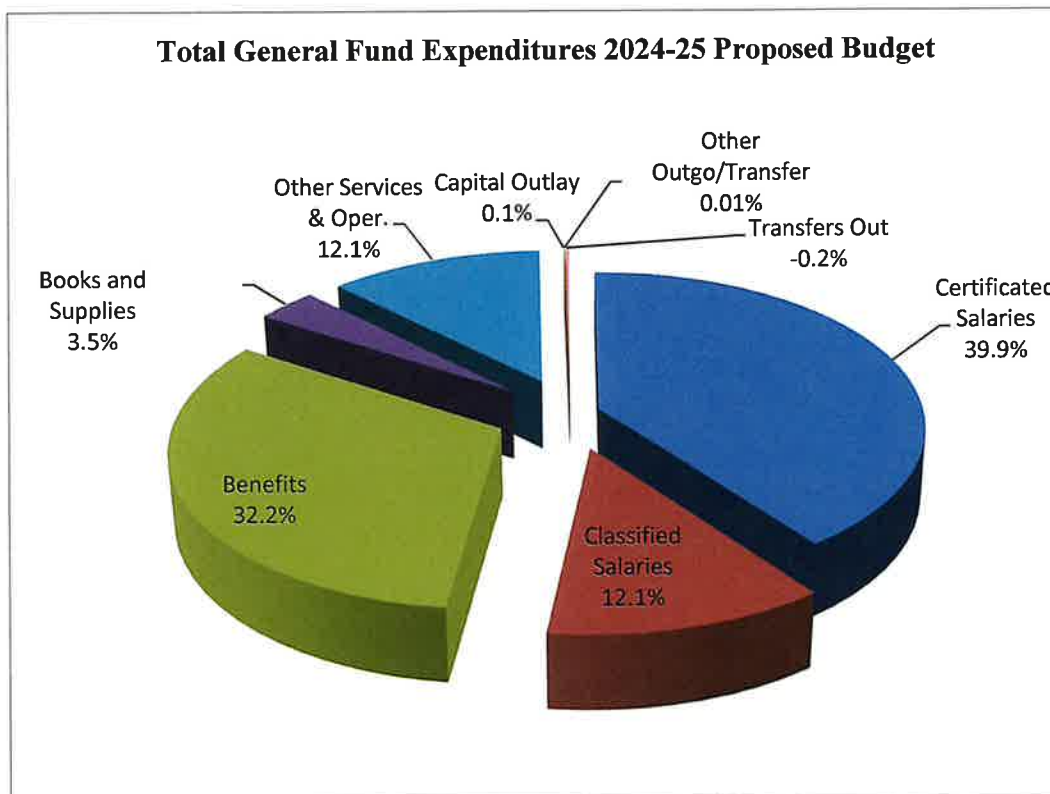
Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

Below is a graphical representation of expenditures by percentage for the combined general fund and unrestricted general fund:

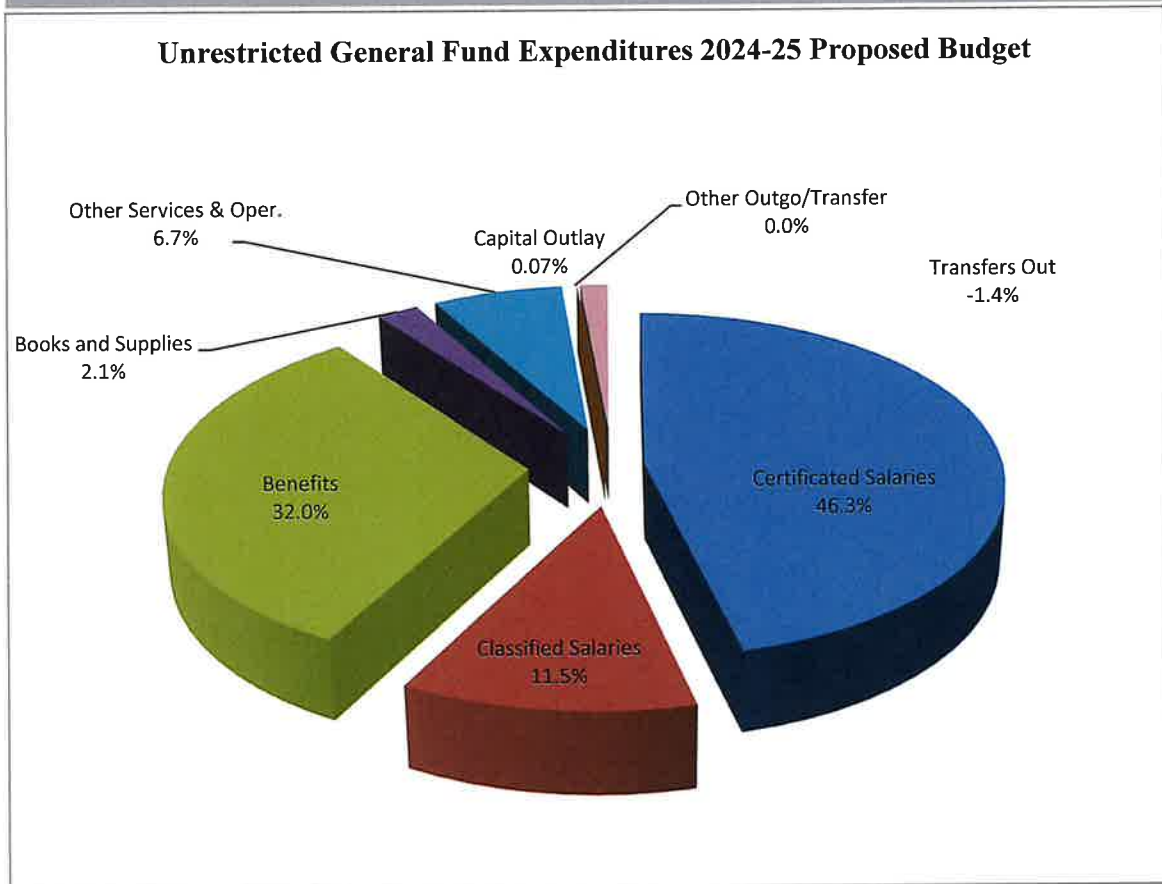


Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024



The following contributions of unrestricted resources to restricted programs are necessary to cover restricted program expenditures in excess of revenue:

Program	2023-24 Proposed Budget	2024-25 Proposed Budget
Special Education	\$103,520,644	\$97,992,501
Routine Restricted Maintenance Account	\$18,493,200	\$22,013,236
Total	\$122,013,844	\$120,005,737



Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

General Fund Summary

The District’s 2024-25 General Fund projects a total operating decrease of \$88,762,683 million, resulting in an estimated ending fund balance of \$112,694,844 million. The components of the District’s fund balance are as follows: revolving cash and other nonspendables - \$0; restricted programs - \$94,506,144; economic uncertainty - \$15,137,654; unassigned - \$2,726,045. In accordance with SB 858, a detailed description of assigned & unassigned balances is illustrated below.

Description	2024-25 Proposed Budget		
	Unrestricted	Restricted	Combined
NONSPENDABLE			
Revolving Cash/Prepays	\$0		\$0
TOTAL - NONSPENDABLE	\$0	\$0	\$0
RESTRICTED			
Restricted Categorical Balances		\$94,506,144	\$94,506,144
TOTAL - RESTRICTED	\$0	\$94,506,144	\$94,506,144
COMMITTED			
	\$0		\$0
TOTAL - COMMITTED	\$0		\$0
ASSIGNED			
	\$0		\$0
Supplemental / Concentration Funds	\$0		\$0
TOTAL - ASSIGNED	\$0	\$0	\$0
RESERVE FOR ECONOMIC UNCERTAINTIES			
Economic Uncertainty (REU-2%)	\$15,137,654		\$15,137,654
TOTAL - RESERVE FOR ECONOMIC UNCERTAINTIES	\$15,137,654	\$0	\$15,137,654
UNASSIGNED/UNAPPROPRIATED	\$3,051,045		\$3,051,045
TOTAL - FUND BALANCE	\$18,188,699	\$94,506,144	\$112,694,844

The Government Financial Officers Association (GFOA) recommends a prudent reserve of 17%, representing two months’ average payroll – for the District two months’ average payroll is approximately \$94.6M.



Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

Fund Summaries

Illustrated below is a summary of each Fund's fund balance and corresponding change.

	Fund	2024-25 Beginning Fund Balance	Budgeted Net Change	2024-25 Adopted Budget Ending Fund Balance
01	General (Unrestricted and Restricted)	\$201,457,527	(\$88,762,683)	\$112,694,844
08	Student Activity Fund	\$1,570,033	\$0	\$1,570,033
09	Charter Schools	\$11,990,407	(\$382,979)	\$11,607,428
11	Adult Education	\$541,895	\$64,671	\$606,567
12	Child Development	\$1,119,189	\$0	\$1,119,189
13	Cafeteria	\$15,881,206	\$1,500	\$15,882,706
21	Building Fund	\$92,557,950	\$0	\$92,557,950
25	Capital Facilities	\$26,478,854	\$3,840,000	\$30,318,854
35	County School Facilities Fund	\$0	\$0	\$0
49	Capital Projects for Blended Components	\$2,586,527	\$0	\$2,586,527
51	Bond Interest and Redemption	\$42,629,069	\$649,823	\$43,278,892
61	Cafeteria Enterprise Fund	\$25,047	\$0	\$25,047
67	Self-Insurance Fund	\$10,998,707	\$0	\$10,998,707

Other Post-Employment Benefits (OPEB)

The District provides post-employment benefits for employees meeting the age and years of service requirements and currently has a total OPEB liability of \$442 million. The District participates in the CalPERS California Employers' Retiree Benefit Trust Fund. For the 2024-25 budget year, the projected Actuarially Determined Contribution (ADC) is \$29,218,878.



Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

Multivear Projections

General Planning Factors:

Illustrated below are the latest factors that districts are expected to utilize as planning factors:

<i>Planning Factor</i>	2023-24	2024-25	2025-26	2026-27	2027-28
Dept of Finance Statutory COLA	8.22%	1.07%	2.93%	3.08%	3.30%
Local Control Funding Formula (LCFF) COLA	8.22%	3.94%	3.29%	3.08%	3.30%
Additional LCFF Investment	N/A	N/A	N/A	N/A	N/A
STRS Employer Rates	19.10%	19.10%	19.10%	19.10%	19.10%
PERS Employer Rates	26.68%	27.05%	27.60%	28.00%	29.20%
SUI Employer Rates	0.05%	0.05%	0.05%	0.05%	0.05%
Lottery – Unrestricted per ADA	\$177	\$177	\$177	\$177	\$177
Lottery – Prop. 20 per ADA	\$72	\$72	\$72	\$72	\$72
Universal Transitional Kindergarten/ADA	\$3,044	\$3,067	\$3,151	\$3,249	\$3,352
Mandate Block Grant for Districts: K-8 per ADA	\$37.81	\$38.21	\$39.33	\$40.54	\$41.88
Mandate Block Grant for Districts: 9-12 per ADA	\$72.84	\$73.62	\$75.78	\$78.11	\$80.69

Various aspects of the planning factors illustrated above will be further discussed below with the District’s specific revenue and expenditure assumptions.

Enrollment

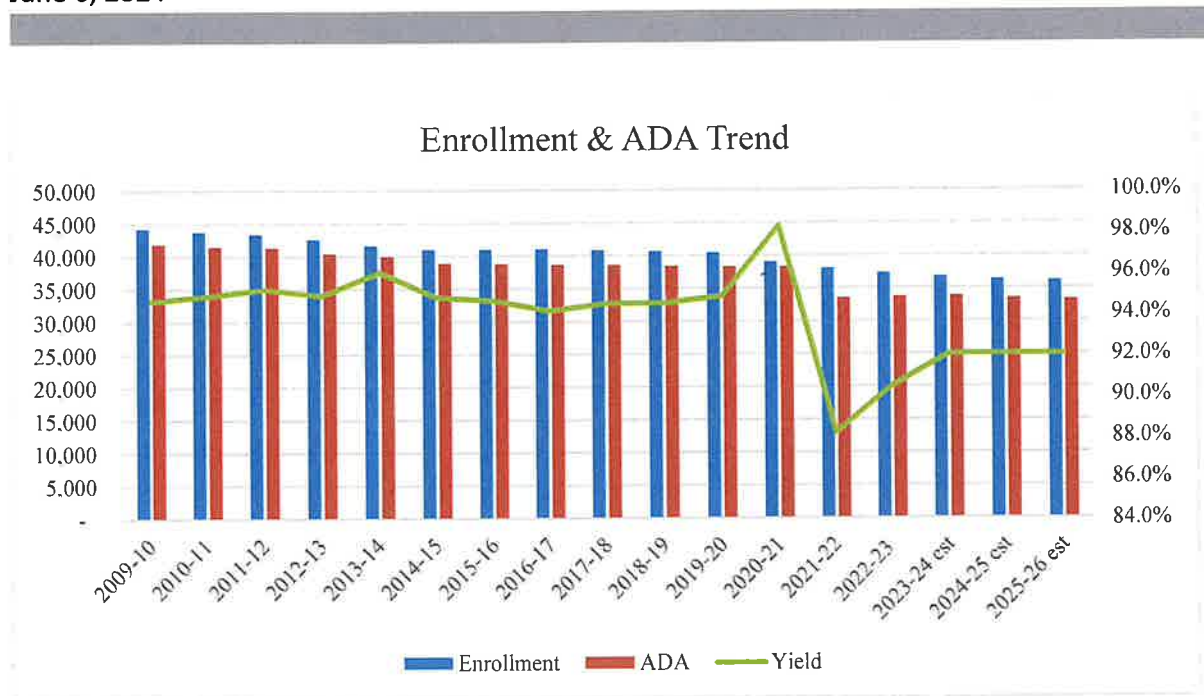
The District projects 36,320 enrollment for the 2024-25 budget year, excluding 127 projected County enrollment. The two subsequent years are being calculated with a .5% enrollment decline. For 2025-26, that is 36,135, and 36,071 for 2026-27. For ADA, the District projects 33,821 in 2024-25, 33,414 in 2025-26, and 33,078 in 2026-27. However, for funding purposes the District projects funding based on the average of three prior year’s ADA. The below chart illustrates the District’s projected enrollment, ADA, and funded ADA:

Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024





Board of Education Executive Summary

Business Services

Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account
June 6, 2024

2024-25 Proposed Budget and Multi-Year Projections

Description	Proposed Budget 2024-25			Projection 2025-26			Projection 2026-27		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
Revenue									
General Purpose	486,482,344	2,688,061	489,170,405	487,662,339	2,688,061	490,350,400	500,538,205	2,688,061	503,226,266
Federal Revenue	-	42,316,186	42,316,186	-	42,316,186	42,316,186	-	42,316,186	42,316,186
State Revenue	17,003,334	113,182,286	130,185,621	17,003,334	113,182,286	130,185,621	17,003,334	113,182,286	130,185,621
Local Revenue	4,145,523	2,302,271	6,447,794	4,145,523	2,302,271	6,447,794	4,145,523	2,302,271	6,447,794
Total Revenue	507,631,201	160,488,805	668,120,006	508,811,196	160,488,805	669,300,001	521,687,062	160,488,805	682,175,867
Expenditures									
Certificated Salaries	214,636,122	89,781,697	304,417,820	211,687,955	84,372,541	296,060,496	217,071,259	85,197,110	302,268,369
Classified Salaries	53,145,775	38,985,852	92,131,627	53,145,775	35,077,410	88,223,186	53,889,816	35,982,542	89,872,358
Benefits	148,187,552	97,337,182	245,524,734	142,660,052	98,321,213	240,981,265	156,583,614	95,972,644	252,556,259
Books and Supplies	9,950,807	16,372,434	26,323,241	9,950,807	16,497,312	26,448,119	9,950,807	16,629,558	26,580,364
Other Services & Oper. Expenses	30,857,149	61,531,435	92,388,584	28,588,283	65,490,007	94,078,291	30,857,149	65,010,541	95,867,690
Capital Outlay	45,000	504,099	549,099	45,000	504,099	549,099	45,000	504,099	549,099
Other Outgo 7xxx	10,535	-	10,535	10,535	-	10,535	10,535	-	10,535
Transfer of Indirect 73xx	(6,377,293)	4,919,791	(1,457,502)	(5,531,484)	4,073,982	(1,457,502)	(6,076,533)	4,619,031	(1,457,502)
Budget Reductions	-	-	-	-	(1,965,672)	(1,965,672)	-	(4,009,563)	(4,009,563)
Total Expenditures	450,455,648	309,432,489	759,888,137	440,556,924	302,370,892	742,927,816	462,331,648	299,905,961	762,237,609
Deficit/Surplus	57,175,554	(148,943,684)	(91,768,131)	68,254,273	(141,882,088)	(73,627,815)	59,355,415	(139,417,157)	(80,061,742)
Other Sources/(uses)	-	-	-	-	-	-	-	-	-
Transfers in/(out)	3,005,447	-	3,005,447	3,005,447	-	3,005,447	3,005,447	-	3,005,447
Contributions to Restricted	(120,159,401)	120,159,401	-	(121,949,984)	121,949,984	-	(139,214,309)	139,214,309	-
Net increase (decrease) in Fund Balance	(59,978,400)	(28,784,283)	(88,762,683)	(50,690,264)	(19,932,104)	(70,622,367)	(76,853,447)	(202,848)	(77,056,295)
Beginning Balance	78,167,099	123,290,428	201,457,527	18,188,699	94,506,144	112,694,844	(32,501,564)	74,574,041	42,072,476
Ending Balance	18,188,699	94,506,144	112,694,844	(32,501,564)	74,574,041	42,072,476	(109,355,011)	74,371,193	(34,983,819)
Revolving Stores/Prepays	-	-	-	-	-	-	-	-	-
Reserve for Econ	15,137,654	-	15,137,654	14,798,447	-	14,798,447	15,184,643	-	15,184,643
Restricted Programs	-	94,506,144	94,506,144	-	74,574,041	74,574,041	-	74,371,193	74,371,193
Committed	-	-	-	-	-	-	-	-	-
Other Assignments	-	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	3,051,045	-	3,051,045	(47,300,012)	-	(47,300,012)	(124,539,655)	-	(124,539,655)
<i>Unappropriated Percent</i>			0.40%			-6.37%			-16.34%



Board of Education Executive Summary

Business Services

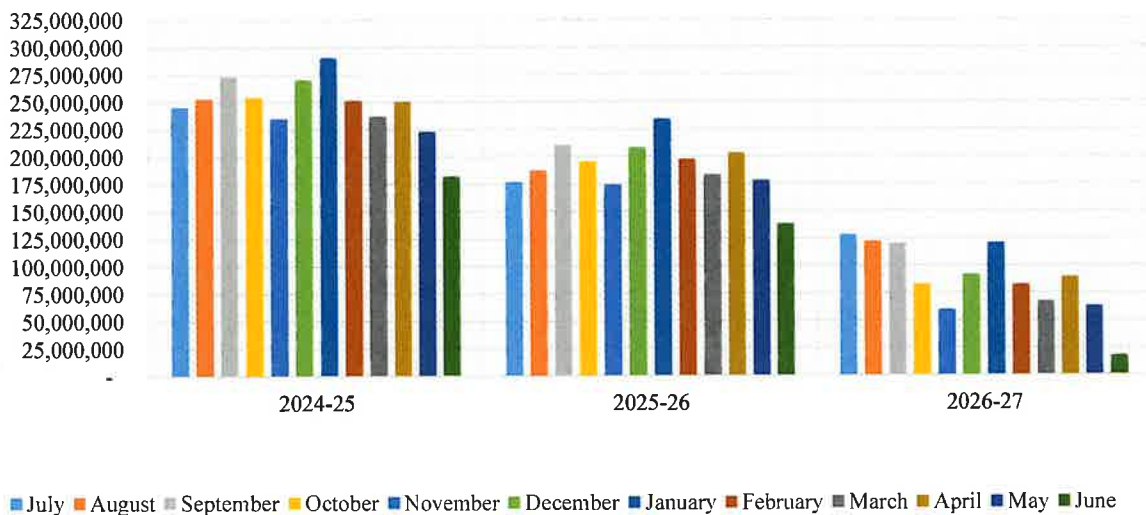
Fiscal Year 2024-25 Proposed Budget for All Funds & Education Protection Account

June 6, 2024

Multi-Year Cash Flow

The District prepared cash flows based on the multi-year projections report. For the 2024-25 Proposed Budget and multi-year projections the District projects having a positive cash balance through June 2026. Cash will continue to be closely monitored in order to ensure the District is liquid to satisfy its obligations.

2024-25 Proposed Budget Cash Flow Projections



Conclusion

The District is projected to maintain a positive cash flow in 2024-25, 2025-26, and 2026-27, however the multi-year forecast indicates the district may not be able to satisfy the 2% required reserve for economic uncertainties in future years without making changes to expenditure priorities. Staff will provide an expenditure right-sizing plan along with the adopted budget in order to make adjustments and meet statutory requirements for reserve levels.

Proposed Fiscal Year 2024-2025 Budget for All Funds



Guiding Principle

All students graduate with the greatest number of postsecondary choices from the widest array of options.

Board of Education
June 6, 2024

Sacramento City Unified School District

Board of Education

Lavinia Grace Phillips, President, Area 7
Jasjit Singh, Vice President, Area 2
Chinua Rhodes, 2nd Vice President, Area 5
Tara Jeane, Area 1
Christina Pritchett, Area 3
Jamee Villa, Area 4
Taylor Kayatta, Area 6
Liliana Miller Segura, Student Board Member

Cabinet

Lisa Allen, Superintendent
Mary Hardin Young, Deputy Superintendent
Brian Heap, Chief Communications Officer
Janea Marking, Chief Business and Operations Officer
Cancy McArn, Chief Human Resource Officer
Tim Rocco, Chief Information Officer
Yvonne Wright, Chief Academic Officer
Vacant, Chief Legal Counsel

TABLE OF CONTENTS

DISTRICT CERTIFICATION OF 2024-25 BUDGET REPORT	1
WORKERS' COMPENSATION CERTIFICATION	3
GENERAL FUND	
GENERAL FUND DEFINITION.....	4
GENERAL FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	5
SPECIAL REVENUE FUNDS	
SPECIAL REVENUE FUND DEFINITION.....	13
STUDENT ACTIVITY FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	14
CHARTER SCHOOLS FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	21
ADULT EDUCATION FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	28
CHILD DEVELOPMENT FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	34
CAFETERIA FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	40
CAPITAL PROJECTS FUNDS	
CAPITAL PROJECTS FUND DEFINITION.....	46
BUILDING FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	47
CAPITAL FACILITIES FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	53
COUNTY SCHOOL FACILITIES - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	59
CAPITAL PROJECT FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	65
DEBT SERVICES FUNDS	
DEBT SERVICE FUND DEFINITION.....	71
BOND INTEREST AND REDEMPTION FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	72
ENTERPRISE FUNDS	
ENTERPRISE FUND DEFINITION.....	77
CAFETERIA ENTERPRISE FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	78
PROPRIETARY FUNDS	
PROPRIETARY FUND DEFINITION.....	84
SELF-INSURANCE FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	85
AVERAGE DAILY ATTENDANCE	90
CRITERIA AND STANDARDS	93
EVERY STUDENT SUCCEEDS ACT EXPENDITURES	124
INDIRECT COST RATE WORKSHEET	128

LOTTERY REPORT.....	133
MULTIYEAR PROJECTIONS.....	134
CASH FLOW WORKSHEET.....	135

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

Select applicable boxes:

X This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

X If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: Sema Center Front Lobby at 5745 47th Avenue, Sacramento, CA 95824

Date: June 03, 2024

Adoption Date: June 20, 2024

Signed: _____

Clerk/Secretary of the Governing Board
(Original signature required)

Public Hearing:

Place: Sema Center Board Meeting
Room at 5745 47th Avenue,
Sacramento, CA 95824

Date: June 05, 2024

Time: 6:00 PM

Contact person for additional information on the budget reports:

Name: Janea Marking

Title: Chief Business and Operations Officer

Telephone: 916-643-9055

E-mail: Janea-Marking@scusd.edu

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.		X
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X
9a	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.		X

**Budget, July 1
FINANCIAL REPORTS
2024-25 Budget
School District Certification**

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multi year) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?		X
		• If yes, do benefits continue beyond age 65?		X
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welfare, or property and liability)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:	X	
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)	X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP:	06/20/2024	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?		X
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		X
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

This school district is not self-insured for workers' compensation claims.

Signed _____

Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Janea Marking
Title: Chief Business Officer
Telephone: 916-643-9055
E-mail: Janea-Marking@scusd.edu

GENERAL FUND

General Fund Definition

The General Fund is the general operating fund of the District and accounts for all revenues and expenditures of the District not encompassed within other funds. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures and the capital improvement costs that are not paid through other funds are paid from the General Fund. The General Fund also contains categorical programs such as Every Student Succeeds Act (ESSA), Title I, After School Education and Safety (ASES), and others.

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)	
A. REVENUES									
1) LCCF Sources		8010-8099	500,355,264.00	2,478,216.00	502,833,480.00	486,482,344.00	2,698,061.00	489,170,405.00	-2.7%
2) Federal Revenue		8100-8299	0.00	157,711,903.21	157,711,903.21	0.00	42,316,186.28	42,316,186.28	-73.2%
3) Other State Revenue		8300-8599	12,193,830.48	127,066,757.54	139,260,588.02	17,003,334.39	113,182,286.36	130,185,620.75	-6.5%
4) Other Local Revenue		8600-8799	7,877,702.66	5,790,793.39	13,668,496.05	4,145,523.02	2,302,271.01	6,447,794.03	-52.8%
5) TOTAL, REVENUES			520,426,797.14	293,049,670.14	813,476,467.28	507,631,201.41	160,488,804.65	668,120,006.06	-17.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	220,037,217.49	92,447,264.95	312,484,482.44	214,636,122.14	89,781,697.40	304,417,819.54	-2.6%
2) Classified Salaries		2000-2999	53,134,054.74	37,751,960.13	90,886,014.87	53,145,775.22	36,965,851.94	92,131,627.16	1.4%
3) Employee Benefits		3000-3999	139,679,571.32	87,980,697.14	227,660,268.46	148,187,551.70	97,337,182.16	245,524,733.86	7.8%
4) Books and Supplies		4000-4999	8,649,616.27	48,569,971.16	57,219,587.43	9,950,806.87	16,372,433.67	26,323,240.54	-54.0%
5) Services and Other Operating Expenditures		5000-5999	35,750,339.07	121,654,117.92	157,404,456.99	30,857,149.11	61,531,434.84	92,388,583.95	-41.3%
6) Capital Outlay		6000-6999	2,350,050.84	24,256,593.85	26,606,644.69	45,000.00	504,098.56	549,098.56	-97.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,510,300.00	0.00	1,510,300.00	10,535.00	0.00	10,535.00	-99.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(8,656,861.41)	7,405,042.08	(1,451,819.33)	(6,377,292.51)	4,919,790.51	(1,457,502.00)	0.4%
9) TOTAL, EXPENDITURES			452,254,286.32	420,065,647.23	872,319,933.55	450,455,647.53	309,432,469.08	759,888,136.61	-12.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			68,172,508.82	(127,015,977.09)	(58,843,468.27)	57,175,553.88	(148,943,684.43)	(91,768,130.55)	56.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	2,475,399.00	0.00	2,475,399.00	3,005,447.35	0.00	3,005,447.36	21.4%
b) Transfers Out		7600-7629	107,137.79	0.00	107,137.79	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	(128,013,844.32)	128,013,843.48	(.84)	(120,159,401.48)	120,159,401.48	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(125,645,583.11)	128,013,843.48	2,368,260.37	(117,153,954.12)	120,159,401.48	3,005,447.36	26.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(57,473,074.29)	997,866.39	(56,475,207.90)	(59,978,400.24)	(28,784,282.95)	(88,762,683.19)	57.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	135,640,173.48	122,292,561.11	257,932,734.59	78,167,099.19	123,290,427.50	201,457,526.69	-21.9%
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)			135,640,173.48	122,292,561.11	257,932,734.59	78,167,099.19	123,290,427.50	201,457,526.69	-21.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			135,640,173.48	122,292,561.11	257,932,734.59	78,167,099.19	123,290,427.50	201,457,526.69	-21.9%
2) Ending Balance, June 30 (E + F1e)			78,167,099.19	123,290,427.50	201,457,526.69	18,188,698.95	94,506,144.55	112,694,843.50	-44.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	150,000.00	0.00	150,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	103,810.35	0.00	103,810.35	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	36,282.06	36,282.06	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	123,290,427.50	123,290,427.50	0.00	94,506,144.55	94,506,144.55	-23.3%
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	0.00	0.00	0.00	15,137,654.00	0.00	15,137,654.00	New
Unassigned/Unappropriated Amount		9790	77,913,289.84	(36,282.06)	77,877,006.78	3,051,044.95	0.00	3,051,044.95	-95.1%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	229,154,069.68	730,905.76	229,884,975.46				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	126,889.33	4,180.00	133,069.33				
c) in Revolving Cash Account		9130	150,000.00	0.00	150,000.00				
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	6,859,909.55	274,186.26	7,134,095.81				
4) Due from Grantor Government		9290	1,533,763.11	8,427,705.58	9,961,468.69				
5) Due from Other Funds		9310	(3,054,111.76)	0.00	(3,054,111.76)				
6) Stores		9320	103,810.35	0.00	103,810.35				

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)	
7) Prepaid Expenditures		9330	0.00	36,282.06	36,282.06				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			234,876,330.26	9,473,259.68	244,349,589.94				
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	83,727,097.97	2,134,727.73	85,861,825.70				
2) Due to Grantor Governments		9590	49,812,857.89	10,977,062.62	60,789,920.71				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			133,539,955.86	13,111,790.55	146,651,746.41				
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)			101,336,374.40	(3,638,530.87)	97,697,843.53				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	260,933,495.00	0.00	260,933,495.00	250,750,877.00	0.00	250,750,877.00	-3.9%
Education Protection Account State Aid - Current Year		8012	114,092,723.00	0.00	114,092,723.00	110,402,421.00	0.00	110,402,421.00	-3.2%
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	660,685.00	0.00	660,685.00	660,685.00	0.00	660,685.00	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	95,962,615.00	0.00	95,962,615.00	95,962,615.00	0.00	95,962,615.00	0.0%
Unsecured Roll Taxes		8042	3,339,725.00	0.00	3,339,725.00	3,339,725.00	0.00	3,339,725.00	0.0%
Prior Years' Taxes		8043	742,967.00	0.00	742,967.00	742,967.00	0.00	742,967.00	0.0%
Supplemental Taxes		8044	4,509,791.00	0.00	4,509,791.00	4,509,791.00	0.00	4,509,791.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	21,094,643.00	0.00	21,094,643.00	21,094,643.00	0.00	21,094,643.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	13,400,481.00	0.00	13,400,481.00	13,400,481.00	0.00	13,400,481.00	0.0%
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			514,737,125.00	0.00	514,737,125.00	500,864,205.00	0.00	500,864,205.00	-2.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	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	(14,381,861.00)	0.00	(14,381,861.00)	(14,381,861.00)	0.00	(14,381,861.00)	0.0%
Property Taxes Transfers		8097	0.00	2,478,216.00	2,478,216.00	0.00	2,688,061.00	2,688,061.00	8.5%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			500,355,264.00	2,478,216.00	502,833,480.00	486,482,344.00	2,688,061.00	489,170,405.00	-2.7%
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	11,785,251.00	11,785,251.00	0.00	9,921,824.47	9,921,824.47	-15.8%
Special Education Discretionary Grants		8182	0.00	886,333.60	886,333.60	0.00	940,266.00	940,266.00	-4.7%
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	15,362,886.54	15,362,886.54	0.00	0.00	0.00	-100.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	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		23,017,863.73	23,017,863.73		22,064,045.41	22,064,045.41	-4.1%
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		2,993,453.74	2,993,453.74		3,020,958.48	3,020,958.48	0.9%
Title III, Immigrant Student Program	4201	8290		78,134.79	78,134.79		0.00	0.00	-100.0%

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)	
Title III, English Learner Program	4203	8290		1,752,738.04	1,752,738.04		1,010,080.67	1,010,080.67	-42.4%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		9,383,361.46	9,383,361.46		4,696,257.26	4,696,257.26	-50.0%
Career and Technical Education	3500-3599	8290		592,019.00	592,019.00		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	0.00	91,760,061.31	91,760,061.31	0.00	662,753.99	662,753.99	-99.3%
TOTAL, FEDERAL REVENUE			0.00	157,711,903.21	157,711,903.21	0.00	42,316,186.28	42,316,186.28	-73.2%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		31,238,631.91	31,238,631.91		31,206,530.00	31,206,530.00	-0.1%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,625,347.26	0.00	1,625,347.26	1,625,347.26	0.00	1,625,347.26	0.0%
Lottery - Unrestricted and Instructional Materials		8560	6,191,106.22	2,445,892.80	8,636,999.02	7,100,610.13	3,510,467.50	10,611,097.63	22.9%
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		10,943,568.37	10,943,568.37		9,160,217.35	9,160,217.35	-16.3%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		427,474.00	427,474.00		429,113.79	429,113.79	0.4%
California Clean Energy Jobs Act		8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		5,204,762.26	5,204,762.26		822,847.33	822,847.33	-84.2%
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	4,377,377.00	76,808,428.20	81,185,805.20	8,277,377.00	68,053,090.39	76,330,467.39	-6.0%
TOTAL, OTHER STATE REVENUE			12,193,830.48	127,068,757.54	139,262,588.02	17,003,334.39	113,182,286.36	130,185,620.75	-6.5%
OTHER LOCAL REVENUE									
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	122,807.23	0.00	122,807.23	50,000.00	0.00	50,000.00	-59.3%
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	1,651,324.00	146,852.85	1,798,176.85	1,651,324.00	0.00	1,651,324.00	-8.2%
Interest		8660	3,750,000.00	0.00	3,750,000.00	1,250,000.00	0.00	1,250,000.00	-66.7%
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	813,851.00	0.00	813,851.00	813,851.00	0.00	813,851.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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)	
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	1,539,720.43	5,643,940.54	7,183,660.97	380,348.02	2,302,271.01	2,682,619.03	-62.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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		0.00	0.00		0.00	0.00	0.0%
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			7,877,702.66	5,790,793.39	13,668,496.05	4,145,523.02	2,302,271.01	6,447,794.03	-52.8%
TOTAL, REVENUES			520,426,797.14	293,049,670.14	813,476,467.28	507,631,201.41	160,488,804.65	668,120,006.06	-17.9%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	179,905,842.42	56,556,614.70	236,462,457.12	175,646,543.36	51,948,885.49	227,595,428.85	-3.7%
Certificated Pupil Support Salaries		1200	13,287,815.21	14,006,325.17	27,293,940.38	14,853,400.68	15,069,701.32	29,923,102.00	9.6%
Certificated Supervisors' and Administrators' Salaries		1300	25,089,636.99	6,520,848.73	31,610,485.72	22,848,749.74	4,311,862.10	27,160,611.84	-14.1%
Other Certificated Salaries		1900	1,754,122.87	15,363,476.35	17,117,599.22	1,287,428.36	18,450,248.49	19,737,676.85	15.3%
TOTAL, CERTIFICATED SALARIES			220,037,217.49	92,447,264.95	312,484,482.44	214,636,122.14	89,781,697.40	304,417,819.54	-2.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	2,100,605.32	10,212,018.48	12,312,623.80	1,746,518.52	15,858,056.21	17,604,574.73	43.0%
Classified Support Salaries		2200	22,057,440.18	11,600,404.15	33,657,844.33	20,530,679.09	11,303,799.96	31,834,479.07	-5.4%
Classified Supervisors' and Administrators' Salaries		2300	8,240,654.59	7,453,926.21	15,694,580.80	9,492,611.84	4,575,205.40	14,067,817.24	-10.4%
Clerical, Technical and Office Salaries		2400	18,187,272.73	5,068,724.08	23,255,996.81	18,673,596.40	3,849,511.28	22,523,107.68	-3.2%
Other Classified Salaries		2900	2,548,981.92	3,416,887.21	5,964,969.13	2,702,369.37	3,399,279.07	6,101,648.44	2.3%
TOTAL, CLASSIFIED SALARIES			53,134,054.74	37,751,960.13	90,886,014.87	53,145,775.22	38,985,851.94	92,131,627.16	1.4%
EMPLOYEE BENEFITS									
STRS		3101-3102	40,295,468.11	37,649,947.18	77,945,415.29	39,523,309.08	38,046,456.65	77,571,765.73	-0.5%
PERS		3201-3202	13,880,684.07	10,245,350.66	24,126,034.73	14,593,585.59	10,975,425.44	25,569,011.03	6.0%
OASDI/Medicare/Alternative		3301-3302	7,953,946.79	4,613,474.30	12,567,421.09	8,371,174.81	5,139,333.34	13,510,508.15	7.5%
Health and Welfare Benefits		3401-3402	58,736,233.13	26,717,360.30	85,453,593.43	65,797,432.52	32,907,188.22	98,704,620.74	15.5%
Unemployment Insurance		3501-3502	135,229.12	72,285.07	207,514.19	134,572.82	63,951.63	198,524.45	-4.3%
Workers' Compensation		3601-3602	4,089,218.69	1,997,526.32	6,086,745.01	4,013,640.45	1,920,741.70	5,934,382.15	-2.5%
OPEB, Allocated		3701-3702	14,557,381.04	6,669,416.23	21,226,797.27	15,718,094.93	8,269,863.08	23,987,958.01	13.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	31,410.37	15,337.08	46,747.45	35,741.50	12,222.10	47,963.60	2.6%
TOTAL, EMPLOYEE BENEFITS			139,679,571.32	87,980,697.14	227,660,268.46	148,187,551.70	97,337,182.16	245,524,733.86	7.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	11,517.20	9,773,688.49	9,785,205.69	54,931.00	3,265,549.50	3,320,480.50	-66.1%
Books and Other Reference Materials		4200	263,531.65	140,023.48	403,555.13	114,616.39	110,102.00	224,718.39	-44.3%
Materials and Supplies		4300	7,486,449.23	35,064,073.99	42,550,523.22	9,358,036.31	11,265,588.81	20,623,625.12	-51.5%
Noncapitalized Equipment		4400	888,118.19	3,592,185.20	4,480,303.39	423,223.17	1,731,193.36	2,154,416.53	-51.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			8,648,616.27	48,569,971.16	57,219,567.43	9,950,806.87	16,372,433.67	26,323,240.54	-54.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	974,985.10	94,486,830.20	95,461,815.30	984,685.00	48,808,001.38	49,792,686.38	-47.8%
Travel and Conferences		5200	557,030.23	1,363,380.31	1,920,410.54	479,141.29	1,455,832.00	1,934,973.29	0.8%
Dues and Memberships		5300	178,637.32	28,910.00	207,547.32	169,272.00	4,000.00	173,272.00	-16.5%
Insurance		5400 - 5450	2,501,604.53	0.00	2,501,604.53	30,000.00	0.00	30,000.00	-98.8%
Operations and Housekeeping Services		5500	10,902,156.15	11,598.35	10,913,754.50	12,242,818.00	81,000.00	12,323,818.00	12.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,578,881.57	658,269.47	2,237,151.04	1,544,299.00	373,500.00	1,917,799.00	-14.3%
Transfers of Direct Costs		5710	(355,321.80)	355,321.80	0.00	(284,698.25)	284,698.25	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,297,588.47)	63,079.06	(1,234,509.41)	(1,192,155.00)	(13,000.00)	(1,205,155.00)	-2.4%
Professional/Consulting Services and Operating Expenditures		5800	18,966,169.43	24,659,439.76	43,625,609.19	15,131,712.50	10,501,054.21	25,632,766.71	-41.2%
Communications		5900	1,743,785.01	27,288.97	1,771,073.98	1,752,074.57	36,348.00	1,788,423.57	1.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			35,750,339.07	121,654,117.92	157,404,456.99	30,857,149.11	61,531,434.84	92,388,583.95	-41.3%

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)	
CAPITAL OUTLAY									
Land		6100	0,00	0,00	0,00	0,00	0,00	0,00	0,0%
Land Improvements		6170	0,00	1,232,086.50	1,232,086.50	0,00	295,000.00	295,000.00	-76,1%
Buildings and Improvements of Buildings		6200	17,485.13	21,154,057.34	21,171,542.47	0,00	83,904.00	83,904.00	-99,6%
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	2,307,565.71	1,540,524.75	3,848,090.46	15,000.00	60,996.00	75,996.00	-98,0%
Equipment Replacement		6500	25,000.00	240,952.26	265,952.26	30,000.00	64,198.56	94,198.56	-64,6%
Lease Assets		6600	0,00	0,00	0,00	0,00	0,00	0,00	0,0%
Subscription Assets		6700	0,00	88,973.00	88,973.00	0,00	0,00	0,00	-100,0%
TOTAL, CAPITAL OUTLAY			2,350,050.84	24,256,593.85	26,606,644.69	45,000.00	504,098.56	549,098.56	-97,9%
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	0,00	0,00	0,00	0,00	0,00	0,00	0,0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0,00	0,00	0,00	0,00	0,00	0,00	0,0%
Payments to County Offices		7142	1,500,000.00	0,00	1,500,000.00	0,00	0,00	0,00	-100,0%
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	10,300.00	0,00	10,300.00	10,535.00	0,00	10,535.00	2,3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,510,300.00	0,00	1,510,300.00	10,535.00	0,00	10,535.00	-99,3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(7,405,042.08)	7,405,042.08	0,00	(4,919,790.51)	4,919,790.51	0,00	0,0%
Transfers of Indirect Costs - Interfund		7350	(1,451,819.33)	0,00	(1,451,819.33)	(1,457,502.00)	0,00	(1,457,502.00)	0,4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(8,856,861.41)	7,405,042.08	(1,451,819.33)	(6,377,292.51)	4,919,790.51	(1,457,502.00)	0,4%
TOTAL, EXPENDITURES			452,254,288.32	420,065,647.23	872,319,935.55	450,455,647.53	308,432,489.08	759,888,136.61	-12,9%
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	2,475,399.00	0,00	2,475,399.00	3,005,447.36	0,00	3,005,447.36	21,4%
(a) TOTAL, INTERFUND TRANSFERS IN			2,475,399.00	0,00	2,475,399.00	3,005,447.36	0,00	3,005,447.36	21,4%
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	107,137.79	0,00	107,137.79	0,00	0,00	0,00	-100,0%
(b) TOTAL, INTERFUND TRANSFERS OUT			107,137.79	0,00	107,137.79	0,00	0,00	0,00	-100,0%
OTHER SOURCE/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%

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)	
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		8674	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%
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	(128,013,844.32)	128,013,844.32	0.00	(120,159,401.48)	120,159,401.48	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	(.84)	(.84)	0.00	0.00	0.00	-100.0%
(e) TOTAL, CONTRIBUTIONS			(128,013,844.32)	128,013,843.48	(.84)	(120,159,401.48)	120,159,401.48	0.00	-100.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b + c - d + e)			(125,645,583.11)	128,013,843.48	2,368,260.37	(117,153,954.12)	120,159,401.48	3,005,447.36	26.9%

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)	
A. REVENUES									
1) LCFF Sources		8010-8099	500,355,264.00	2,478,216.00	502,833,480.00	486,482,344.00	2,698,061.00	489,170,405.00	-2.7%
2) Federal Revenue		8100-8299	0.00	157,711,903.21	157,711,903.21	0.00	42,316,186.28	42,316,186.28	-73.2%
3) Other State Revenue		8300-8599	12,193,830.48	127,068,757.54	139,262,588.02	17,003,334.39	113,182,286.35	130,185,620.75	-6.5%
4) Other Local Revenue		8600-8799	7,877,702.65	5,790,793.39	13,668,496.05	4,145,523.02	2,302,271.01	6,447,794.03	-52.8%
5) TOTAL, REVENUES			520,426,797.14	293,049,670.14	813,476,467.28	507,631,201.41	160,488,804.65	668,120,006.05	-17.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		273,391,132.42	257,558,549.65	530,949,682.07	274,495,845.50	186,602,766.60	461,098,612.10	-13.2%
2) Instruction - Related Services	2000-2999		60,864,730.05	51,964,946.44	112,829,676.49	58,721,827.99	40,378,150.91	99,099,978.90	-12.2%
3) Pupil Services	3000-3999		40,876,358.00	52,624,502.05	93,500,860.05	40,735,584.10	56,189,924.02	96,925,508.12	3.7%
4) Ancillary Services	4000-4999		5,437,090.85	854,034.06	6,291,124.91	4,707,281.39	341,292.67	5,048,574.05	-19.8%
5) Community Services	5000-5999		72,598.18	115,294.81	187,892.99	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		28,357,508.92	11,401,263.93	39,758,772.85	28,699,421.19	6,122,495.14	35,821,916.33	-9.9%
8) Plant Services	8000-8999		41,744,569.90	45,547,056.29	87,291,626.19	42,085,152.36	19,797,859.74	61,883,012.10	-29.1%
9) Other Outgo	9000-9999	Except 7600-7699	1,510,300.00	0.00	1,510,300.00	10,535.00	0.00	10,535.00	-99.3%
10) TOTAL, EXPENDITURES			452,254,288.32	420,065,647.23	872,319,935.55	450,455,647.53	309,432,489.08	759,888,136.61	-12.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			68,172,508.82	(127,015,977.09)	(58,843,468.27)	57,175,553.88	(148,943,684.43)	(91,768,130.55)	56.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	2,475,399.00	0.00	2,475,399.00	3,005,447.36	0.00	3,005,447.36	21.4%
b) Transfers Out		7600-7629	107,137.79	0.00	107,137.79	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	(128,013,844.32)	128,013,843.48	(.84)	(120,159,401.48)	120,159,401.48	0.00	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(125,645,583.11)	128,013,843.48	2,368,260.37	(117,153,954.12)	120,159,401.48	3,005,447.36	28.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			(57,473,074.29)	997,866.39	(56,475,207.90)	(59,978,400.24)	(28,784,282.95)	(88,762,683.19)	57.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	135,640,173.48	122,292,561.11	257,932,734.59	78,167,099.19	123,290,427.50	201,457,526.69	-21.9%
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)			135,640,173.48	122,292,561.11	257,932,734.59	78,167,099.19	123,290,427.50	201,457,526.69	-21.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			135,640,173.48	122,292,561.11	257,932,734.59	78,167,099.19	123,290,427.50	201,457,526.69	-21.9%
2) Ending Balance, June 30 (E + F1e)			78,167,099.19	123,290,427.50	201,457,526.69	18,188,698.95	94,506,144.55	112,694,843.50	-44.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	150,000.00	0.00	150,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	103,810.35	0.00	103,810.35	0.00	0.00	0.00	-100.0%
Prepaid Items		9713	0.00	36,282.05	36,282.05	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	123,290,427.50	123,290,427.50	0.00	94,506,144.55	94,506,144.55	-23.3%
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	0.00	0.00	0.00	15,137,654.00	0.00	15,137,654.00	New
Unassigned/Unappropriated Amount		9790	77,913,288.64	(36,282.05)	77,877,006.78	3,051,044.95	0.00	3,051,044.95	-96.1%

Resource	Description	2023-24		2024-25
		Estimated	Actuals	Budget
2600	Expanded Learning Opportunities Program	14,450,070.83		14,450,070.83
5650	FEMA Public Assistance Funds	15,362,886.54		15,362,886.54
5810	Other Restricted Federal	149,347.86		149,347.86
6211	Literacy Coaches and Reading Specialists Grant Program	3,450,474.00		3,450,474.00
6286	Educator Effectiveness, FY 2021-22	5,274,473.67		5,274,473.67
6300	Lottery: Instructional Materials	121,126.80		121,126.80
6332	CA Community Schools Partnership Act - Implementation Grant	2,621,593.82		2,621,593.82
6371	CalWORKs for ROCP or Adult Education	11,331.00		11,331.00
6547	Special Education Early Intervention Preschool Grant	5,746,413.00		3,111,802.87
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	12,529,255.36		12,529,255.36
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	6,277,416.00		6,277,416.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KJT Funds	2,416,952.00		2,416,952.00
7085	Learning Communities for School Success Program	128,115.47		128,115.47
7311	Classified School Employee Professional Development Block Grant	88,875.97		88,875.97
7388	SB 117 COVID-19 LEA Response Funds	268,625.67		268,625.67
7399	LCFF Equity Multiplier	1,224,188.00		1,224,188.00
7412	A-G Access/Success Grant	1,159,876.48		325,434.25
7413	A-G Learning Loss Mitigation Grant	455,346.67		455,346.67
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	363,632.30		363,632.30
7435	Learning Recovery Emergency Block Grant	43,880,823.64		16,201,727.27
7810	Other Restricted State	804,666.62		804,666.62
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	66,248.34		2,498,300.52
9010	Other Restricted Local	6,438,687.46		6,370,501.06
Total, Restricted Balance		123,290,427.50		94,506,144.55

SPECIAL REVENUE FUNDS

Special Revenue Funds Definition

The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. This classification includes the Student Activity Fund, Charter Schools Fund, Adult Education Fund, Child Development Fund, and Cafeteria Fund.

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	1,570,032.53	1,570,032.53	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,570,032.53	1,570,032.53	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,570,032.53	1,570,032.53	0.0%
2) Ending Balance, June 30 (E + F1e)			1,570,032.53	1,570,032.53	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	5,934.00	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	1,564,098.53	1,570,032.53	0.4%
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	1,564,098.53		
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	5,934.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,570,032.53		
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)			1,570,032.53		
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	1,570,032.53	1,570,032.53	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,570,032.53	1,570,032.53	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,570,032.53	1,570,032.53	0.0%
2) Ending Balance, June 30 (E + F1e)			1,570,032.53	1,570,032.53	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	5,934.00	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	1,564,098.53	1,570,032.53	0.4%
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	1,564,098.53	1,570,032.53
Total, Restricted Balance		1,564,098.53	1,570,032.53

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	19,352,265.00	20,874,241.00	7.9%
2) Federal Revenue		8100-8299	702,632.80	415,393.40	-40.9%
3) Other State Revenue		8300-8599	2,339,081.40	1,506,933.37	-35.6%
4) Other Local Revenue		8600-8799	5,000.00	0.00	-100.0%
5) TOTAL, REVENUES			22,398,979.20	22,796,567.77	1.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	9,826,455.10	9,969,708.86	1.5%
2) Classified Salaries		2000-2999	1,267,414.95	1,421,810.68	12.2%
3) Employee Benefits		3000-3999	6,294,200.99	6,420,820.15	2.0%
4) Books and Supplies		4000-4999	3,403,619.91	502,630.72	-85.2%
5) Services and Other Operating Expenditures		5000-5999	2,402,872.71	1,850,979.00	-23.0%
6) Capital Outlay		6000-6999	183,607.87	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	75,269.88	8,150.00	-89.2%
9) TOTAL, EXPENDITURES			23,453,441.41	20,174,099.41	-14.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,054,462.21)	2,622,468.36	-348.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	468,281.64	New
b) Transfers Out		7600-7629	2,475,399.00	3,473,729.00	40.3%
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			(2,475,399.00)	(3,005,447.36)	21.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,529,861.21)	(382,979.00)	-89.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,520,268.58	11,990,407.37	-22.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,520,268.58	11,990,407.37	-22.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,520,268.58	11,990,407.37	-22.7%
2) Ending Balance, June 30 (E + F1e)			11,990,407.37	11,607,428.37	-3.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,656,502.09	5,519,433.09	-2.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	6,333,905.28	6,087,995.28	-3.9%
Education Protection Account	0000	9780	103,455.00		
Charter school fund	0000	9780	6,126,995.28		
Education Protection Account	0000	9780		103,455.00	
Charter school fund	0000	9780		5,984,540.28	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	13,145,393.01		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	1,070.38		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	104,500.22		
4) Due from Grantor Government		9290	1,134,810.57		
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			14,385,774.18		
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	240,849.52		
2) Due to Grantor Governments		9590	2,298,716.31		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	(54,218.00)		
6) TOTAL, LIABILITIES			2,485,347.83		
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)			11,900,426.35		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	12,263,952.90	12,589,161.00	2.7%
Education Protection Account State Aid - Current Year		8012	3,795,197.00	4,011,890.00	5.7%
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	3,293,115.10	4,273,190.00	29.8%
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			19,352,265.00	20,874,241.00	7.9%
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	411,242.00	415,393.40	1.0%
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	291,390.80	0.00	-100.0%
TOTAL, FEDERAL REVENUE			702,632.80	415,393.40	-40.9%
OTHER STATE REVENUE					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	46,470.00	48,543.00	4.5%
Lottery - Unrestricted and Instructional Materials		8560	334,341.00	371,563.00	11.1%
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	1,958,270.40	1,086,807.37	-44.5%
TOTAL, OTHER STATE REVENUE			2,339,081.40	1,506,933.37	-35.6%
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	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%
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	5,000.00	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			5,000.00	0.00	-100.0%
TOTAL, REVENUES			22,398,979.20	22,796,567.77	1.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	8,479,856.22	8,328,299.37	-1.8%
Certificated Pupil Support Salaries		1200	505,971.40	436,826.36	-13.7%
Certificated Supervisors' and Administrators' Salaries		1300	800,606.23	1,203,397.13	50.3%
Other Certificated Salaries		1900	40,021.25	1,186.00	-97.0%
TOTAL, CERTIFICATED SALARIES			9,826,455.10	9,969,708.86	1.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	230,819.42	206,103.14	-10.7%
Classified Support Salaries		2200	407,979.48	460,648.03	12.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	461,938.42	600,788.33	30.1%
Other Classified Salaries		2900	166,677.63	154,271.18	-7.4%
TOTAL, CLASSIFIED SALARIES			1,267,414.95	1,421,810.68	12.2%
EMPLOYEE BENEFITS					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
STRS		3101-3102	2,271,679.69	2,273,135.23	0.1%
PERS		3201-3202	300,044.87	354,580.44	18.2%
OASDI/Medicare/Alternative		3301-3302	284,017.14	316,772.69	11.5%
Health and Welfare Benefits		3401-3402	2,440,925.55	2,642,207.28	8.2%
Unemployment Insurance		3501-3502	7,359.90	5,499.89	-25.3%
Workers' Compensation		3601-3602	166,133.04	166,576.55	0.3%
OPEB, Allocated		3701-3702	823,083.92	661,089.27	-19.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	956.88	958.80	0.2%
TOTAL, EMPLOYEE BENEFITS			6,294,200.99	6,420,820.15	2.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	375,151.37	16,704.00	-95.5%
Books and Other Reference Materials		4200	37,608.84	0.00	-100.0%
Materials and Supplies		4300	2,953,670.78	485,926.72	-83.5%
Noncapitalized Equipment		4400	37,188.92	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,403,619.91	502,630.72	-85.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	97,950.85	0.00	-100.0%
Travel and Conferences		5200	41,050.00	8,730.00	-78.7%
Dues and Memberships		5300	3,390.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	453,530.00	645,743.00	42.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	16,688.75	8,541.00	-48.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,214,065.00	1,123,660.00	-7.4%
Professional/Consulting Services and Operating Expenditures		5800	568,856.11	55,443.00	-90.3%
Communications		5900	7,342.00	8,862.00	20.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,402,872.71	1,850,979.00	-23.0%
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	5,828.87	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	177,779.00	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			183,607.87	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	75,269.88	8,150.00	-89.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			75,269.88	8,150.00	-89.2%
TOTAL, EXPENDITURES			23,453,441.41	20,174,099.41	-14.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	468,281.64	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	468,281.64	New
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	2,475,399.00	3,473,729.00	40.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,475,399.00	3,473,729.00	40.3%
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)			(2,475,399.00)	(3,005,447.36)	21.4%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	19,352,265.00	20,874,241.00	7.9%
2) Federal Revenue		8100-8299	702,632.80	415,393.40	-40.9%
3) Other State Revenue		8300-8599	2,339,081.40	1,506,933.37	-35.6%
4) Other Local Revenue		8600-8799	5,000.00	0.00	-100.0%
5) TOTAL, REVENUES			22,398,979.20	22,796,567.77	1.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		17,664,988.02	13,914,572.15	-21.2%
2) Instruction - Related Services	2000-2999		2,977,151.66	3,646,735.05	22.5%
3) Pupil Services	3000-3999		828,013.53	664,709.14	-19.7%
4) Ancillary Services	4000-4999		5,932.44	0.00	-100.0%
5) Community Services	5000-5999		469.55	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		75,269.88	8,150.00	-89.2%
8) Plant Services	8000-8999		1,901,616.33	1,939,933.07	2.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			23,453,441.41	20,174,099.41	-14.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,054,462.21)	2,622,468.36	-348.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	468,281.64	New
b) Transfers Out		7600-7629	2,475,399.00	3,473,729.00	40.3%
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			(2,475,399.00)	(3,005,447.36)	21.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,529,861.21)	(382,979.00)	-89.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,520,268.58	11,990,407.37	-22.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,520,268.58	11,990,407.37	-22.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,520,268.58	11,990,407.37	-22.7%
2) Ending Balance, June 30 (E + F1e)			11,990,407.37	11,607,428.37	-3.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,656,502.09	5,519,433.09	-2.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	6,333,905.28	6,087,995.28	-3.9%
Education Protection Account	0000	9780	103,455.00		
Charter school fund	0000	9780	6,126,995.28		
Education Protection Account	0000	9780		103,455.00	
Charter school fund	0000	9780		5,984,540.28	
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
2600	Expanded Learning Opportunities Program	1,496,369.11	1,496,369.11
6300	Lottery: Instructional Materials	194,932.82	194,932.82
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	961,497.57	961,497.57
7339	Dual Enrollment Opportunities	225,000.00	225,000.00
7412	A-G Access/Success Grant	144,058.35	6,989.35
7413	A-G Learning Loss Mitigation Grant	161,118.56	161,118.56
7425	Expanded Learning Opportunities (ELO) Grant	35,080.27	35,080.27
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	39,890.65	39,890.65
7435	Learning Recovery Emergency Block Grant	2,248,245.65	2,248,245.65
7810	Other Restricted State	17,258.00	17,258.00
8010	Other Restricted Local	133,051.11	133,051.11
Total, Restricted Balance		5,656,502.09	5,519,433.09

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	1,414,904.08	1,533,477.23	8.4%
3) Other State Revenue		8300-8599	2,386,205.34	2,138,928.28	-10.4%
4) Other Local Revenue		8600-8799	3,342,561.91	3,014,201.09	-9.8%
5) TOTAL, REVENUES			7,143,671.33	6,686,606.60	-6.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	2,411,511.80	1,554,692.94	-35.5%
2) Classified Salaries		2000-2999	1,304,144.48	1,745,143.08	33.8%
3) Employee Benefits		3000-3999	2,394,425.24	2,371,540.63	-1.0%
4) Books and Supplies		4000-4999	475,410.05	505,447.62	6.3%
5) Services and Other Operating Expenditures		5000-5999	1,058,081.25	342,354.00	-67.6%
6) Capital Outlay		6000-6999	39,269.37	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	87,079.44	102,754.00	18.0%
9) TOTAL, EXPENDITURES			7,769,921.63	6,621,932.27	-14.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(626,250.30)	64,674.33	-110.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	107,137.79	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			107,137.79	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(519,112.51)	64,674.33	-112.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,061,007.75	541,895.24	-48.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,061,007.75	541,895.24	-48.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,061,007.75	541,895.24	-48.9%
2) Ending Balance, June 30 (E + F1e)			541,895.24	606,569.57	11.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	541,895.24	606,569.57	11.9%
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	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(4,962,571.47)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	514,138.80		
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	24,804.93		
4) Due from Grantor Government		9290	351,198.88		
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			(4,072,428.86)		
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	39,952.71		
2) Due to Grantor Governments		9590	(29,411.33)		
3) Due to Other Funds		9610	(1,135,169.24)		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(1,124,627.86)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			(2,947,801.00)		
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%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	285,744.00	491,350.16	72.0%
All Other Federal Revenue	All Other	8290	1,129,160.08	1,042,127.07	-7.7%
TOTAL, FEDERAL REVENUE			1,414,904.08	1,533,477.23	8.4%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	1,663,358.75	1,693,506.28	1.8%
All Other State Revenue	All Other	8590	722,846.59	445,422.00	-38.4%
TOTAL, OTHER STATE REVENUE			2,386,205.34	2,138,928.28	-10.4%
OTHER LOCAL REVENUE					
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	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					
Adult Education Fees		8671	1,500,000.00	1,176,712.00	-21.6%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,842,561.91	1,837,489.09	-0.3%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,342,561.91	3,014,201.09	-9.8%
TOTAL, REVENUES			7,143,671.33	6,686,606.60	-6.4%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,820,382.35	1,281,214.86	-29.6%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Certificated Pupil Support Salaries		1200	150,691.45	0.00	-100.0%
Certificated Supervisors' and Administrators' Salaries		1300	440,438.00	273,478.08	-37.9%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			2,411,511.80	1,554,692.94	-35.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	189,327.49	226,903.68	19.8%
Classified Support Salaries		2200	508,492.32	635,016.19	24.9%
Classified Supervisors' and Administrators' Salaries		2300	196,729.93	230,042.30	16.9%
Clerical, Technical and Office Salaries		2400	405,373.94	551,350.91	36.0%
Other Classified Salaries		2900	4,220.80	101,830.00	2,312.6%
TOTAL, CLASSIFIED SALARIES			1,304,144.48	1,745,143.08	33.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	500,074.75	364,320.09	-27.1%
PERS		3201-3202	385,576.35	470,248.47	22.0%
OASDI/Medicare/Alternative		3301-3302	160,033.87	156,255.38	-2.4%
Health and Welfare Benefits		3401-3402	1,006,823.74	1,070,827.74	6.4%
Unemployment Insurance		3501-3502	3,155.66	1,606.84	-49.1%
Workers' Compensation		3601-3602	54,904.07	48,393.31	-11.9%
OPEB, Allocated		3701-3702	283,365.50	259,506.00	-8.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	491.30	382.80	-22.1%
TOTAL, EMPLOYEE BENEFITS			2,394,425.24	2,371,540.63	-1.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	4,557.99	0.00	-100.0%
Materials and Supplies		4300	439,336.82	505,447.62	15.0%
Noncapitalized Equipment		4400	31,515.24	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			475,410.05	505,447.62	6.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	23,020.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	247,576.69	127,054.00	-48.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	27,500.00	22,000.00	-20.0%
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	759,709.87	193,300.00	-74.6%
Communications		5900	274.69	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,058,081.25	342,354.00	-67.6%
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	39,269.37	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			39,269.37	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
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					
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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	87,079.44	102,754.00	18.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			87,079.44	102,754.00	18.0%
TOTAL, EXPENDITURES			7,769,921.63	6,621,932.27	-14.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	107,137.79	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			107,137.79	0.00	-100.0%
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					
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)			107,137.79	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	1,414,904.08	1,533,477.23	8.4%
3) Other State Revenue		8300-8599	2,386,205.34	2,138,928.28	-10.4%
4) Other Local Revenue		8600-8799	3,342,561.91	3,014,201.09	-9.8%
5) TOTAL, REVENUES			7,143,671.33	6,686,606.60	-6.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		4,159,252.93	2,914,181.05	-29.9%
2) Instruction - Related Services	2000-2999		2,129,470.72	2,299,725.50	8.0%
3) Pupil Services	3000-3999		606,566.60	651,080.94	7.3%
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		87,079.44	102,754.00	18.0%
8) Plant Services	8000-8999		787,551.94	654,190.78	-16.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,769,921.63	6,621,932.27	-14.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(626,250.30)	64,674.33	-110.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	107,137.79	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			107,137.79	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(519,112.51)	64,674.33	-112.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,061,007.75	541,895.24	-48.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,061,007.75	541,895.24	-48.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,061,007.75	541,895.24	-48.9%
2) Ending Balance, June 30 (E + F1e)			541,895.24	606,569.57	11.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	541,895.24	606,569.57	11.9%
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	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5810	Other Restricted Federal	159,454.10	224,128.43
6371	CalWORKs for ROCP or Adult Education	54,384.00	54,384.00
7810	Other Restricted State	563.70	563.70
9010	Other Restricted Local	327,493.44	327,493.44
Total, Restricted Balance		541,895.24	606,569.57

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	8,136,693.65	8,505,656.00	4.5%
3) Other State Revenue		8300-8599	11,401,313.58	10,135,190.97	-11.1%
4) Other Local Revenue		8600-8799	1,420,647.48	298,901.34	-79.0%
5) TOTAL, REVENUES			20,958,654.91	18,939,748.31	-9.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	5,077,994.98	5,332,806.28	5.0%
2) Classified Salaries		2000-2999	3,115,781.31	3,364,444.50	8.0%
3) Employee Benefits		3000-3999	6,120,186.62	6,411,388.48	4.8%
4) Books and Supplies		4000-4999	4,799,056.98	2,780,928.48	-42.1%
5) Services and Other Operating Expenditures		5000-5999	1,320,835.63	380,582.57	-71.2%
6) Capital Outlay		6000-6999	24,650.87	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	620,817.96	669,598.00	7.9%
9) TOTAL, EXPENDITURES			21,079,324.35	18,939,748.31	-10.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(120,669.44)	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)			(120,669.44)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,239,858.64	1,119,189.20	-9.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,239,858.64	1,119,189.20	-9.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,239,858.64	1,119,189.20	-9.7%
2) Ending Balance, June 30 (E + F1e)			1,119,189.20	1,119,189.20	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	886,675.99	886,675.99	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	232,513.21	232,513.21	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	(1,428,686.53)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	231,298.27		
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	(1,015,492.92)		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			(2,212,881.18)		
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	174,469.70		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	(1,918,942.52)		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(1,744,472.82)		
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)			(468,408.36)		
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	8,136,693.85	8,505,656.00	4.5%
TOTAL, FEDERAL REVENUE			8,136,693.85	8,505,656.00	4.5%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	9,210,776.58	7,525,217.00	-18.3%
All Other State Revenue	All Other	8590	2,190,537.00	2,609,973.97	19.1%
TOTAL, OTHER STATE REVENUE			11,401,313.58	10,135,190.97	-11.1%
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	365,028.30	214,901.34	-41.1%
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	1,055,619.18	84,000.00	-92.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,420,647.48	298,901.34	-79.0%
TOTAL, REVENUES			20,958,654.91	18,939,748.31	-9.6%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	4,097,613.86	4,235,052.05	3.4%
Certificated Pupil Support Salaries		1200	393,182.44	427,937.89	8.8%
Certificated Supervisors' and Administrators' Salaries		1300	580,092.90	663,586.34	14.4%
Other Certificated Salaries		1900	7,105.78	6,230.00	-12.3%
TOTAL, CERTIFICATED SALARIES			5,077,994.98	5,332,806.28	5.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	1,128,246.67	1,478,181.06	31.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	1,019,553.51	1,064,033.49	4.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	722,039.36	633,138.00	-12.3%
Other Classified Salaries		2900	245,941.77	189,091.95	-23.1%
TOTAL, CLASSIFIED SALARIES			3,115,781.31	3,364,444.50	8.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	1,038,618.42	1,092,381.18	5.2%
PERS		3201-3202	1,048,632.42	1,092,188.60	4.2%
OASDI/Medicare/Alternative		3301-3302	393,136.98	418,746.38	6.5%
Health and Welfare Benefits		3401-3402	2,792,058.95	2,997,841.86	7.4%
Unemployment Insurance		3501-3502	4,178.28	4,343.34	4.0%
Workers' Compensation		3601-3602	125,652.56	130,451.92	3.8%
OPEB, Allocated		3701-3702	717,080.66	674,454.00	-5.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	828.35	981.20	18.5%
TOTAL, EMPLOYEE BENEFITS			6,120,186.62	6,411,388.48	4.8%
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	4,364,370.13	2,744,965.48	-37.1%
Noncapitalized Equipment		4400	434,686.85	35,963.00	-91.7%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,799,056.98	2,780,928.48	-42.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	57,473.70	73,043.43	27.1%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	79,036.37	35,000.00	-55.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	31,220.44	12,520.00	-59.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	36,603.01	46,075.00	25.9%
Professional/Consulting Services and Operating Expenditures		5800	1,109,725.77	212,944.14	-80.8%
Communications		5900	6,776.34	1,000.00	-85.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,320,835.63	380,582.57	-71.2%
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	24,650.87	0.00	-100.0%
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			24,650.87	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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	620,817.96	669,598.00	7.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			620,817.96	669,598.00	7.9%
TOTAL, EXPENDITURES			21,079,324.35	18,939,748.31	-10.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%

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)			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	8,136,693.85	8,505,656.00	4.5%
3) Other State Revenue		6300-6599	11,401,313.58	10,135,190.97	-11.1%
4) Other Local Revenue		8600-8799	1,420,647.48	298,901.34	-79.0%
5) TOTAL, REVENUES			20,958,654.91	18,939,748.31	-9.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		13,255,691.20	11,789,662.79	-11.1%
2) Instruction - Related Services	2000-2999		5,783,716.99	5,309,560.26	-8.2%
3) Pupil Services	3000-3999		792,150.84	747,176.69	-5.7%
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		620,817.96	669,598.00	7.9%
8) Plant Services	8000-8999		626,947.36	423,750.57	-32.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			21,079,324.35	18,939,748.31	-10.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(120,669.44)	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)			(120,669.44)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,239,858.64	1,119,189.20	-9.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,239,858.64	1,119,189.20	-9.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,239,858.64	1,119,189.20	-9.7%
2) Ending Balance, June 30 (E + F1e)			1,119,189.20	1,119,189.20	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	886,675.99	886,675.99	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	232,513.21	232,513.21	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
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	16,926.00	16,926.00
5059	Child Development: ARP California State Preschool Program One-time Stipend	50,302.00	50,302.00
5066	Child Development: ARP California State Preschool Program - Rate Supplements	40,816.00	40,816.00
6130	Child Development: Center-Based Reserve Account	116,165.59	116,165.59
9010	Other Restricted Local	662,466.40	662,466.40
Total, Restricted Balance		886,675.99	886,675.99

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	31,048,506.39	38,392,286.72	23.7%
3) Other State Revenue		8300-8599	4,187,182.73	0.00	-100.0%
4) Other Local Revenue		8600-8799	638,600.00	0.00	-100.0%
5) TOTAL, REVENUES			35,874,289.12	38,392,286.72	7.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	11,801,119.67	12,078,717.91	2.4%
3) Employee Benefits		3000-3999	7,984,927.02	9,365,297.28	17.3%
4) Books and Supplies		4000-4999	16,277,645.44	15,072,851.53	-7.4%
5) Services and Other Operating Expenditures		5000-5999	832,644.34	976,920.00	17.3%
6) Capital Outlay		6000-6999	816,436.86	220,000.00	-73.1%
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	668,652.05	677,000.00	1.2%
9) TOTAL, EXPENDITURES			38,381,425.38	38,390,786.72	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,507,136.26)	1,500.00	-100.1%
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)			(2,507,136.26)	1,500.00	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,388,342.30	15,881,206.04	-13.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,388,342.30	15,881,206.04	-13.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,388,342.30	15,881,206.04	-13.6%
2) Ending Balance, June 30 (E + F1e)			15,881,206.04	15,882,706.04	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,000.00	0.00	-100.0%
Stores		9712	2,384,649.24	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	13,268,107.03	15,656,256.27	18.0%
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	226,449.77	226,449.77	0.0%
Cafeteria Special Revenue	0000	9780	226,449.77		
Cafeteria Special Revenue	0000	9780		226,449.77	
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	1,051,853.93		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	642,105.85		
c) in Revolving Cash Account		9130	2,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	14,649.97		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	22,151.33		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	(7,741.05)		
6) Stores		9320	2,384,649.24		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			4,109,669.27		
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	126,895.64		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	5,814.00		
6) TOTAL, LIABILITIES			132,709.64		
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)			3,976,959.63		
FEDERAL REVENUE					
Child Nutrition Programs		8220	30,962,123.49	38,392,286.72	24.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	86,382.90	0.00	-100.0%
TOTAL, FEDERAL REVENUE			31,048,506.39	38,392,286.72	23.7%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,049,024.17	0.00	-100.0%
All Other State Revenue		8590	138,158.56	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			4,187,182.73	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	150,000.00	0.00	-100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	30,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	458,600.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			638,600.00	0.00	-100.0%
TOTAL, REVENUES			35,874,289.12	38,392,286.72	7.0%
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	10,374,093.04	10,372,767.20	0.0%
Classified Supervisors' and Administrators' Salaries		2300	822,225.68	904,406.96	10.0%
Clerical, Technical and Office Salaries		2400	604,651.94	801,543.75	32.6%
Other Classified Salaries		2900	149.01	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			11,801,119.67	12,078,717.91	2.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
PERS		3201-3202	2,406,093.88	2,723,391.41	13.2%
OASDI/Medicare/Alternative		3301-3302	880,003.55	898,440.26	2.1%
Health and Welfare Benefits		3401-3402	3,684,472.33	4,537,320.25	23.1%
Unemployment Insurance		3501-3502	5,080.29	6,029.98	18.7%
Workers' Compensation		3601-3602	178,138.29	181,180.72	1.7%
OPEB, Allocated		3701-3702	829,694.08	1,017,742.85	22.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3801-3902	1,444.60	1,191.81	-17.5%
TOTAL, EMPLOYEE BENEFITS			7,984,927.02	9,365,297.28	17.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,651,872.05	1,527,187.31	-7.5%
Noncapitalized Equipment		4400	185,314.65	270,000.00	45.7%
Food		4700	14,440,458.74	13,275,664.22	-8.1%
TOTAL, BOOKS AND SUPPLIES			16,277,645.44	15,072,851.53	-7.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	21,140.00	4,500.00	-78.7%
Travel and Conferences		5200	15,202.86	29,000.00	90.8%
Dues and Memberships		5300	100.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	27,689.89	20,000.00	-27.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	204,126.30	205,000.00	0.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(28,114.71)	23,420.00	-183.3%
Professional/Consulting Services and Operating Expenditures		5800	588,200.00	690,000.00	17.3%
Communications		5900	4,300.00	5,000.00	16.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			832,644.34	976,920.00	17.3%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	5,000.00	20,000.00	300.0%
Equipment		6400	758,078.23	200,000.00	-73.6%
Equipment Replacement		6500	43,358.63	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	10,000.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			816,436.86	220,000.00	-73.1%
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	668,652.05	677,000.00	1.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			668,652.05	677,000.00	1.2%
TOTAL, EXPENDITURES			38,381,425.38	38,390,786.72	0.0%
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%

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%
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	31,048,506.39	36,392,286.72	23.7%
3) Other State Revenue		8300-8599	4,187,182.73	0.00	-100.0%
4) Other Local Revenue		8600-8799	638,600.00	0.00	-100.0%
5) TOTAL, REVENUES			35,874,289.12	36,392,286.72	7.0%
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		37,599,686.38	37,516,136.45	-0.2%
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		668,652.05	677,000.00	1.2%
8) Plant Services	8000-8999		113,086.95	197,650.27	74.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			38,381,425.38	38,390,786.72	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,507,136.26)	1,500.00	-100.1%
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)			(2,507,136.26)	1,500.00	-100.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,388,342.30	15,881,206.04	-13.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,388,342.30	15,881,206.04	-13.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,388,342.30	15,881,206.04	-13.6%
2) Ending Balance, June 30 (E + F1e)			15,881,206.04	15,882,706.04	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,000.00	0.00	-100.0%
Stores		9712	2,384,649.24	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	13,268,107.03	15,656,256.27	18.0%
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	226,449.77	226,449.77	0.0%
Cafeteria Special Revenue	0000	9780	226,449.77		
Cafeteria Special Revenue	0000	9780		226,449.77	
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)	844,204.70	3,232,353.94
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	1,891,689.84	1,891,689.84
5330	Child Nutrition: Summer Food Service Program Operations	8,975,719.88	8,975,719.88
5460	Child Nutrition: CACFP COVID-19 Emergency Operational Costs Reimbursement (ECR)	2,164.44	2,164.44
5465	Child Nutrition: SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)	15,003.41	15,003.41
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	1,530,480.91	1,530,480.91
7810	Other Restricted State	8,442.93	8,442.93
9010	Other Restricted Local	400.92	400.92
Total, Restricted Balance		13,268,107.03	15,656,256.27

CAPITAL PROJECTS FUNDS

Capital Projects Funds Definition

The Capital Projects Funds are used to account for resources used for the acquisition or construction of capital facilities by the District. This classification includes the Building Fund, Capital Facilities Funds., County School Fund, and Capital Project Fund for Blended Components Units.

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,711,219.00	0.00	-100.0%
5) TOTAL, REVENUES			4,711,219.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	888,245.56	1,026,999.92	15.6%
3) Employee Benefits		3000-3999	521,794.20	635,245.94	21.7%
4) Books and Supplies		4000-4999	6,356,285.10	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	3,312,415.00	1,650,000.00	-50.2%
6) Capital Outlay		6000-6999	212,208,331.06	89,245,704.59	-57.9%
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			223,287,070.92	92,557,950.45	-58.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(218,575,851.92)	(92,557,950.45)	-57.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,043,465.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	32,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			34,043,465.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(184,532,386.92)	(92,557,950.45)	-49.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	277,090,337.37	92,557,950.45	-66.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			277,090,337.37	92,557,950.45	-66.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			277,090,337.37	92,557,950.45	-66.6%
2) Ending Balance, June 30 (E + F1e)			92,557,950.45	0.00	-100.0%
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	92,557,950.45	0.00	-100.0%
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	86,809,223.77		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	354,488.83		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	127,801,566.77		
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	(399.25)		
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			214,964,880.12		
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	22,684.71		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	(399.25)		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			22,285.46		
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)			214,942,594.66		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,460,482.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	250,737.00	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,711,219.00	0.00	-100.0%
TOTAL, REVENUES			4,711,219.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	41,868.00	New

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	477,276.78	471,299.20	-1.3%
Clerical, Technical and Office Salaries		2400	410,610.61	513,832.72	25.1%
Other Classified Salaries		2900	358.17	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			888,245.56	1,026,999.92	15.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	218,787.89	277,016.96	26.6%
OASDI/Medicare/Alternative		3301-3302	67,800.87	76,349.13	12.6%
Health and Welfare Benefits		3401-3402	177,505.40	214,093.35	20.6%
Unemployment Insurance		3501-3502	442.72	511.58	15.6%
Workers' Compensation		3601-3602	13,323.97	15,405.15	15.6%
OPEB, Allocated		3701-3702	43,377.22	51,408.00	18.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	556.13	461.77	-17.0%
TOTAL, EMPLOYEE BENEFITS			521,794.20	635,245.94	21.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,841,082.62	0.00	-100.0%
Noncapitalized Equipment		4400	3,515,202.48	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			6,356,285.10	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	16,988.06	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	11,506.11	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	3,283,920.83	1,650,000.00	-49.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,312,415.00	1,650,000.00	-50.2%
CAPITAL OUTLAY					
Land		6100	42,370.00	0.00	-100.0%
Land Improvements		6170	40,260,270.40	0.00	-100.0%
Buildings and Improvements of Buildings		6200	171,383,470.52	89,245,704.59	-47.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	512,220.14	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			212,208,331.06	89,245,704.59	-57.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	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			223,287,070.92	92,557,950.45	-58.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	2,043,465.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,043,465.00	0.00	-100.0%
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 Sale of Bonds		8951	32,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
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			32,000,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			34,043,465.00	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	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,711,219.00	0.00	-100.0%
5) TOTAL, REVENUES			4,711,219.00	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		223,287,070.92	92,557,950.45	-58.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			223,287,070.92	92,557,950.45	-58.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(218,575,851.92)	(92,557,950.45)	-57.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,043,465.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	32,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			34,043,465.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(184,532,386.92)	(92,557,950.45)	-49.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	277,090,337.37	92,557,950.45	-66.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			277,090,337.37	92,557,950.45	-66.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			277,090,337.37	92,557,950.45	-66.6%
2) Ending Balance, June 30 (E + F1e)			92,557,950.45	0.00	-100.0%
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	92,557,950.45	0.00	-100.0%
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
	9010	Other Restricted Local	92,557,950.45	0.00
Total, Restricted Balance			92,557,950.45	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	3,880,000.00	3,880,000.00	0.0%
5) TOTAL, REVENUES			3,880,000.00	3,880,000.00	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	45,000.00	40,000.00	-11.1%
6) Capital Outlay		6000-6999	42,959.64	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	4,246,294.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,334,253.64	40,000.00	-99.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(454,253.64)	3,840,000.00	-945.3%
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)			(454,253.64)	3,840,000.00	-945.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,933,107.67	26,478,854.03	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,933,107.67	26,478,854.03	-1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,933,107.67	26,478,854.03	-1.7%
2) Ending Balance, June 30 (E + F1e)			26,478,854.03	30,318,854.03	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	26,478,854.03	30,318,854.03	14.5%
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	26,944,020.97		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	529,416.18		
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	(550,927.00)		
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			26,922,510.15		
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	(4,331.25)		
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			(4,331.25)		
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)			26,926,841.40		
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	1,600,000.00	1,600,000.00	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	30,000.00	30,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	2,250,000.00	2,250,000.00	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			3,880,000.00	3,880,000.00	0.0%
TOTAL, REVENUES			3,880,000.00	3,880,000.00	0.0%
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

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					
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%
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%
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	45,000.00	40,000.00	-11.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			45,000.00	40,000.00	-11.1%
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	42,959.64	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			42,959.64	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	1,131,294.00	0.00	-100.0%
Other Debt Service - Principal		7439	3,115,000.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			4,246,294.00	0.00	-100.0%
TOTAL, EXPENDITURES			4,334,253.64	40,000.00	-99.1%
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	3,880,000.00	3,880,000.00	0.0%
5) TOTAL, REVENUES			3,880,000.00	3,880,000.00	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		87,959.64	40,000.00	-54.5%
9) Other Outgo	9000-9999	Except 7600-7699	4,246,294.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			4,334,253.64	40,000.00	-99.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(454,253.64)	3,840,000.00	-945.3%
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)			(454,253.64)	3,840,000.00	-945.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,933,107.67	26,478,854.03	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,933,107.67	26,478,854.03	-1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,933,107.67	26,478,854.03	-1.7%
2) Ending Balance, June 30 (E + F1e)			26,478,854.03	30,318,854.03	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	26,478,854.03	30,318,854.03	14.5%
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	26,478,854.03	30,318,854.03
Total, Restricted Balance		26,478,854.03	30,318,854.03

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	2,040,228.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	3,237.00	0.00	-100.0%
5) TOTAL, REVENUES			2,043,465.00	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	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,043,465.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	2,043,465.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,043,465.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,253.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	(16.00)		
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			3,237.00		
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)			3,237.00		
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	2,040,228.00	0.00	-100.0%
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			2,040,228.00	0.00	-100.0%
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	3,237.00	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			3,237.00	0.00	-100.0%
TOTAL, REVENUES			2,043,465.00	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	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%
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 EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
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			0.00	0.00	0.0%
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	2,043,465.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,043,465.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%

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)			(2,043,465.00)	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	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,040,228.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	3,237.00	0.00	-100.0%
5) TOTAL, REVENUES			2,043,465.00	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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			2,043,465.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	2,043,465.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,043,465.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	2,011,739.00	2,197,364.00	9.2%
5) TOTAL, REVENUES			2,011,739.00	2,197,364.00	9.2%
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	1,220,000.00	2,197,364.00	80.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,220,000.00	2,197,364.00	80.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			791,739.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8990-8999	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)			791,739.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,794,788.37	2,586,527.37	44.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,794,788.37	2,586,527.37	44.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,794,788.37	2,586,527.37	44.1%
2) Ending Balance, June 30 (E + F1e)					
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	2,586,527.37	2,586,527.37	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,749,711.87		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	(22,957.00)		
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			1,726,754.87		
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)			1,726,754.87		
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					
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	2,011,739.00	2,197,364.00	9.2%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,011,739.00	2,197,364.00	9.2%
TOTAL, REVENUES			2,011,739.00	2,197,364.00	9.2%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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 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	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					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
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					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7436	1,220,000.00	2,197,364.00	80.1%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,220,000.00	2,197,364.00	80.1%
TOTAL, EXPENDITURES			1,220,000.00	2,197,364.00	80.1%
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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
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	2,011,739.00	2,197,364.00	9.2%
5) TOTAL, REVENUES			2,011,739.00	2,197,364.00	9.2%
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	1,220,000.00	2,197,364.00	80.1%
10) TOTAL, EXPENDITURES			1,220,000.00	2,197,364.00	80.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			791,739.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			791,739.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,794,788.37	2,586,527.37	44.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,794,788.37	2,586,527.37	44.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,794,788.37	2,586,527.37	44.1%
2) Ending Balance, June 30 (E + F1e)			2,586,527.37	2,586,527.37	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	2,586,527.37	2,586,527.37	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	2,586,527.37	2,586,527.37
Total, Restricted Balance		2,586,527.37	2,586,527.37

DEBT SERVICE FUNDS

Debt Service Funds Definition

The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. This classification includes the Bond Interest and Redemption Fund.

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	331,000.00	331,000.00	0.0%
4) Other Local Revenue		8600-8799	38,430,000.00	38,430,000.00	0.0%
5) TOTAL, REVENUES			38,761,000.00	38,761,000.00	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	38,111,177.50	38,111,177.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			38,111,177.50	38,111,177.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			649,822.50	649,823.00	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)			649,822.50	649,823.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	41,979,246.85	42,629,069.35	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			41,979,246.85	42,629,069.35	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			41,979,246.85	42,629,069.35	1.5%
2) Ending Balance, June 30 (E + F1e)			42,629,069.35	43,278,892.35	1.5%
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	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	42,629,069.35	43,278,892.35	1.5%
Bond Interest and Redemption Fund	0000	9780	42,629,069.35		
Bond Interest and Redemption Fund	0000	9780		43,278,892.35	
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	64,975,700.49		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	8,007,526.02		
3) Accounts Receivable		9200	996,958.00		
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			73,980,184.51		
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	23,668,281.28		
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	8,332,656.38		
6) TOTAL, LIABILITIES			32,000,937.66		
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)			41,979,246.85		
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					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	330,000.00	330,000.00	0.0%
Other Subventions/In-Lieu Taxes		8572	1,000.00	1,000.00	0.0%
TOTAL, OTHER STATE REVENUE			331,000.00	331,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	29,050,000.00	29,050,000.00	0.0%
Unsecured Roll		8612	1,440,000.00	1,440,000.00	0.0%
Prior Years' Taxes		8613	2,500,000.00	2,500,000.00	0.0%
Supplemental Taxes		8614	1,280,000.00	1,280,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	10,000.00	10,000.00	0.0%
Interest		8660	1,250,000.00	1,250,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,900,000.00	2,900,000.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			38,430,000.00	38,430,000.00	0.0%
TOTAL, REVENUES			38,761,000.00	38,761,000.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	18,861,177.50	18,861,177.00	0.0%
Other Debt Service - Principal		7439	19,250,000.00	19,250,000.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			38,111,177.50	38,111,177.00	0.0%
TOTAL, EXPENDITURES			38,111,177.50	38,111,177.00	0.0%
INTERFUND TRANSFERS					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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: General Fund		7614	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%
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	331,000.00	331,000.00	0.0%
4) Other Local Revenue		8600-8799	38,430,000.00	38,430,000.00	0.0%
5) TOTAL, REVENUES			38,761,000.00	38,761,000.00	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	38,111,177.50	38,111,177.00	0.0%
10) TOTAL, EXPENDITURES			38,111,177.50	38,111,177.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			649,822.50	649,823.00	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)			649,822.50	649,823.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	41,979,246.85	42,629,069.35	1.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			41,979,246.85	42,629,069.35	1.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			41,979,246.85	42,629,069.35	1.5%
2) Ending Balance, June 30 (E + F1e)			42,629,069.35	43,278,892.35	1.5%
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					
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	42,629,069.35	43,278,892.35	1.5%
Bond Interest and Redemption Fund	0000	9780	42,629,069.35		
Bond Interest and Redemption Fund	0000	9780		43,278,892.35	
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
Total, Restricted Balance		0.00	0.00

ENTERPRISE FUNDS

Enterprise Funds Definition

Enterprise Funds, as outlined in the California Department of Education's Standardized Account Code Structure (SACS), may be used to account for activities for which fees are charged to external users for goods or services.

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. 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	26,350.00	0.00	-100.0%
5) Services and Other Operating Expenses		5000-5999	(26,350.00)	0.00	-100.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES 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 NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	25,046.99	25,046.99	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,046.99	25,046.99	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			25,046.99	25,046.99	0.0%
2) Ending Net Position, June 30 (E + F1e)			25,046.99	25,046.99	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	25,049.99	25,049.99	0.0%
c) Unrestricted Net Position		9790	(3.00)	(3.00)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	36,522.78		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	(644.26)		
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			35,878.52		
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	(7,741.05)		
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			(7,741.05)		
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)			43,619.57		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	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					
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%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated 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					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,490.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	24,860.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			26,350.00	0.00	-100.0%
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	(36,550.00)	0.00	-100.0%
Professional/Consulting Services and					
Operating Expenditures		5800	10,200.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			(26,350.00)	0.00	-100.0%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO - 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, EXPENSES					
			0.00	0.00	0.0%
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%
(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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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. 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)			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 NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	25,046.99	25,046.99	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,046.99	25,046.99	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			25,046.99	25,046.99	0.0%
2) Ending Net Position, June 30 (E + F1e)			25,046.99	25,046.99	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	25,049.99	25,049.99	0.0%
c) Unrestricted Net Position		9790	(3.00)	(3.00)	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)	25,049.99	25,049.99
Total, Restricted Net Position		25,049.99	25,049.99

PROPRIETARY FUNDS

Proprietary Funds Definition

Proprietary Funds are used to account for activities that are more business-like than government-like in nature. Business-type activities include those for which a fee is charged to external users or to other organizational units of the LEA, normally on a full cost-recovery basis. Proprietary funds are generally intended to be self-supporting. This classification includes the Self-Insurance fund, which includes the Dental/Vision fund.

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	15,010,795.97	17,804,913.46	18.6%
5) TOTAL, REVENUES			15,010,795.97	17,804,913.46	18.6%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	477,117.28	517,465.79	8.5%
3) Employee Benefits		3000-3999	340,447.60	375,123.67	10.2%
4) Books and Supplies		4000-4999	246,000.00	381,000.00	54.9%
5) Services and Other Operating Expenses		5000-5999	15,277,402.29	16,531,324.00	8.2%
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			16,340,967.17	17,804,913.46	9.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,330,171.20)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,330,171.20)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	12,328,877.98	10,998,706.78	-10.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,328,877.98	10,998,706.78	-10.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			12,328,877.98	10,998,706.78	-10.8%
2) Ending Net Position, June 30 (E + F1e)			10,998,706.78	10,998,706.78	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	10,998,706.78	10,998,706.78	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	9,541,127.02		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	284.88		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	250,000.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	6,937.76		
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			9,798,349.66		
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	315,059.75		
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			315,059.75		
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)			9,483,289.91		
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	20,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	14,990,795.97	17,804,913.46	18.8%
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			15,010,795.97	17,804,913.46	18.6%
TOTAL, REVENUES			15,010,795.97	17,804,913.46	18.6%
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	254,697.80	268,054.07	5.2%
Clerical, Technical and Office Salaries		2400	222,419.48	249,411.72	12.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			477,117.28	517,465.79	8.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	126,044.56	139,974.49	11.1%
OASDI/Medicare/Alternative		3301-3302	33,994.63	38,882.28	14.4%
Health and Welfare Benefits		3401-3402	145,199.06	159,341.76	9.7%
Unemployment Insurance		3501-3502	216.89	256.96	18.5%
Workers' Compensation		3601-3602	6,485.26	7,761.98	19.7%
OPEB, Allocated		3701-3702	28,329.00	28,728.00	1.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	178.20	178.20	0.0%
TOTAL, EMPLOYEE BENEFITS			340,447.60	375,123.67	10.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	246,000.00	381,000.00	54.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			246,000.00	381,000.00	54.9%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	35,000.00	30,000.00	-14.3%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	567,892.00	New
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	37,000.00	12,000.00	-67.6%
Professional/Consulting Services and					
Operating Expenditures		5800	15,199,602.29	15,921,432.00	4.7%
Communications		5900	5,800.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			15,277,402.29	16,531,324.00	8.2%
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			16,340,967.17	17,804,913.46	9.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
(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	15,010,795.97	17,804,913.46	18.6%
5) TOTAL, REVENUES			15,010,795.97	17,804,913.46	18.6%
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		16,340,967.17	17,804,913.46	9.0%
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			16,340,967.17	17,804,913.46	9.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,330,171.20)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,330,171.20)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	12,328,877.98	10,998,706.78	-10.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,328,877.98	10,998,706.78	-10.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			12,328,877.98	10,998,706.78	-10.8%
2) Ending Net Position, June 30 (E + F1e)					
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	10,998,706.78	10,998,706.78	0.0%

Resource	Description	2023-24	2024-25
		Estimated Actuals	Budget
Total, Restricted Net Position		0.00	0.00

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	33,821.04	33,821.04	35,908.99	33,414.40	33,414.40	34,305.78
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	33,821.04	33,821.04	35,908.99	33,414.40	33,414.40	34,305.78
5. District Funded County Program ADA						
a. County Community Schools	107.41	107.41	107.41	107.41	107.41	107.41
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	107.41	107.41	107.41	107.41	107.41	107.41
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	33,928.45	33,928.45	36,016.40	33,521.81	33,521.81	34,413.19
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	1,386.64	1,386.64	1,386.64	1,430.10	1,430.10	1,430.10
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	1,386.64	1,386.64	1,386.64	1,430.10	1,430.10	1,430.10
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	1,386.64	1,386.64	1,386.64	1,430.10	1,430.10	1,430.10

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).
Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Projected funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	33,414.40
District's ADA Standard Percentage Level:	1.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	37,547	38,275		
Charter School				
Total ADA	37,547	38,275	N/A	Met
Second Prior Year (2022-23)				
District Regular	36,317	37,505		
Charter School				
Total ADA	36,317	37,505	N/A	Met
First Prior Year (2023-24)				
District Regular	35,929	35,909		
Charter School		0		
Total ADA	35,929	35,909	0.1%	Met
Budget Year (2024-25)				
District Regular	34,306			
Charter School	0			
Total ADA	34,306			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CALPADS Actual column for the First Prior Year; all other data are extracted or calculated. CALPADS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
	Budget	CALPADS Actual		
Third Prior Year (2021-22)				
District Regular	39,703	43,830		
Charter School				
Total Enrollment	39,703	43,830	N/A	Met
Second Prior Year (2022-23)				
District Regular	36,543	43,066		
Charter School				
Total Enrollment	36,543	43,066	N/A	Met
First Prior Year (2023-24)				
District Regular	36,506	36,741		
Charter School				
Total Enrollment	36,506	36,741	N/A	Met
Budget Year (2024-25)				
District Regular	36,437			
Charter School				
Total Enrollment	36,437			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CALPADS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2021-22)			
District Regular	32,673	43,830	
Charter School		0	
Total ADA/Enrollment	32,673	43,830	74.5%
Second Prior Year (2022-23)			
District Regular	33,503	43,066	
Charter School	0		
Total ADA/Enrollment	33,503	43,066	77.8%
First Prior Year (2023-24)			
District Regular	33,821	36,741	
Charter School			
Total ADA/Enrollment	33,821	36,741	92.1%
		Historical Average Ratio:	81.5%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	82.0%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	33,414	36,437		
Charter School	0			
Total ADA/Enrollment	33,414	36,437	91.7%	Not Met
1st Subsequent Year (2025-26)				
District Regular	33,244	36,135		
Charter School				
Total ADA/Enrollment	33,244	36,135	92.0%	Not Met
2nd Subsequent Year (2026-27)				
District Regular	33,079	35,954		
Charter School				
Total ADA/Enrollment	33,079	35,954	92.0%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

Prior to the COVID-18 pandemic, the district historically experience ADA to enrollment rates of approximately 94.5% on average. Due to the pandemic, the average ratio has declined however as the district continues into the post-pandemic environment it projects an improved ADA to enrollment ratio.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA), plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA, plus or minus one percent.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	36,016.40	34,413.19	33,751.61	33,600.63
b. Prior Year ADA (Funded)		36,016.40	34,413.19	33,751.61
c. Difference (Step 1a minus Step 1b)		(1,603.21)	(661.58)	(150.98)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(4.45%)	(1.92%)	(.45%)
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		500,355,264.00	486,482,344.00	487,662,339.00
b1. COLA percentage		8.22%	.76%	2.73%
b2. COLA amount (proxy for purposes of this criterion)		41,129,202.70	3,697,265.61	13,313,161.85
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		8.22%	.76%	2.73%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		3.77%	(1.16%)	2.28%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.77% to 4.77%	-2.16% to -0.16%	1.28% to 3.28%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	139,710,907.00	139,710,907.00	139,710,907.00	139,710,907.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	514,737,125.00	500,864,205.00	487,662,339.00	500,538,205.00
District's Projected Change in LCFF Revenue:		(2.70%)	(2.64%)	2.64%
LCFF Revenue Standard		2.77% to 4.77%	-2.16% to -0.16%	1.28% to 3.28%
Status:		Not Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The standard is not met in 24-25 and 25-26 due to the 2023-24 LCFF figure including the In-Lieu of Property taxes. True estimated LCFF funding net of the In-Lieu of for 2024-25 is \$486,482,344, which would result in the change in 2024-25 within the standard range.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
	Third Prior Year (2021-22)	330,431,834.82	
Second Prior Year (2022-23)	324,409,308.17	355,207,399.89	91.3%
First Prior Year (2023-24)	412,850,843.55	452,254,288.32	91.3%
Historical Average Ratio:			91.8%

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	2.0%	2.0%	2.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	88.8% to 94.8%	88.8% to 94.8%	88.8% to 94.8%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)		
	Budget Year (2024-25)	415,969,449.06		
1st Subsequent Year (2025-26)	267,781,897.36	267,781,897.36	100.0%	Not Met
2nd Subsequent Year (2026-27)	267,781,897.36	267,781,897.36	100.0%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

The standard is not met in 24-25 due to the 2023-24 LCFF figure including the In-Lieu of Property taxes. True LCFF funding net of the In-Lieu of for 2023-24 is \$486482344, which would result in equate to a .14% change in 2024-25 within the standard range.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.77%	(1.16%)	2.28%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.23% to 13.77%	-11.16% to 8.84%	-7.72% to 12.28%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.23% to 8.77%	-6.16% to 3.84%	-2.72% to 7.28%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2023-24)	157,711,903.21		
Budget Year (2024-25)	42,916,186.28	(73.17%)	Yes
1st Subsequent Year (2025-26)	0.00	(100.00%)	Yes
2nd Subsequent Year (2026-27)	0.00	0.00%	No

Explanation:
(required if Yes)

Federal revenue decreased in 2024-25 as the district continues to spend down its COVID related funding sources. In 2024-25 all COVID related revenue is removed from the budget resulting in a decrease in federal revenue. Projected subsequent year 25-26 and 26-27 revenue remain constant. Data was not extracted correctly into these fields

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2023-24)	139,262,588.02		
Budget Year (2024-25)	130,185,620.75	(6.52%)	Yes
1st Subsequent Year (2025-26)	0.00	(100.00%)	Yes
2nd Subsequent Year (2026-27)	0.00	0.00%	No

Explanation:
(required if Yes)

State revenue decreased in 2024-25 to remove one time state revenue related to the Arts Music Grant and Learning Recovery Emergency Block grants received in 2023-24. Projected subsequent year 25-26 and 26-27 revenue remain constant. Data was not extracted correctly into these fields.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2023-24)	13,668,496.05		
Budget Year (2024-25)	6,447,794.03	(52.83%)	Yes
1st Subsequent Year (2025-26)	0.00	(100.00%)	Yes
2nd Subsequent Year (2026-27)	0.00	0.00%	No

Explanation:
(required if Yes)

Other local revenue decreased due to expending local carry over resources in the 2023-24 year. Projected subsequent year 25-26 and 26-27 revenue remain constant. Data was not extracted correctly into these fields.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2023-24)	57,219,587.43		
Budget Year (2024-25)	26,323,240.54	(54.00%)	Yes
1st Subsequent Year (2025-26)	0.00	(100.00%)	Yes
2nd Subsequent Year (2026-27)	0.00	0.00%	No

Explanation:
(required if Yes)

Books and supplies decreased in 2024-25 due to the removal of one time COVID funding related expenditures in 2023-24 as well as other one-time carry over grant expenditures. 1st subsequent year 2025-26 projection is 26,448,119 and 2nd subsequent year 2026-27 is 26,580,364. Data for these years were not extracted correctly into these fields

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2023-24)	157,404,456.99		
Budget Year (2024-25)	92,388,583.95	(41.30%)	Yes
1st Subsequent Year (2025-26)	0.00	(100.00%)	Yes
2nd Subsequent Year (2026-27)	0.00	0.00%	No

Explanation:
(required if Yes)

Services and other operating expenditures decreased in 2024-25 due to the removal of one time COVID funding related expenditures in 2023-24 as well as other one-time carry over grant expenditures. 1st subsequent year 2025-26 projection is 94,078,291, and 2nd subsequent year 2026-27 is 95,867,690. Data for these years were not extracted correctly into these fields.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	-----------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2023-24)	310,642,987.28		
Budget Year (2024-25)	178,949,601.06	(42.39%)	Not Met
1st Subsequent Year (2025-26)	0.00	(100.00%)	Not Met
2nd Subsequent Year (2026-27)	0.00	0.00%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2023-24)	214,624,044.42		
Budget Year (2024-25)	118,711,824.49	(44.69%)	Not Met
1st Subsequent Year (2025-26)	0.00	(100.00%)	Not Met
2nd Subsequent Year (2026-27)	0.00	0.00%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Federal revenue decreased in 2024-25 as the district continues to spend down its COVID related funding sources. In 2024-25 all COVID related revenue is removed from the budget resulting in a decrease in federal revenue. Projected subsequent year 25-26 and 26-27 revenue remain constant. Data was not extracted correctly into these fields

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

State revenue decreased in 2024-25 to remove one time state revenue related to the Arts Music Grant and Learning Recovery Emergency Block grants received in 2023-24. Projected subsequent year 25-26 and 26-27 revenue remain constant. Data was not extracted correctly into these fields.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

Other local revenue decreased due to expending local carry over resources in the 2023-24 year. Projected subsequent year 25-26 and 26-27 revenue remain constant. Data was not extracted correctly into these fields.

1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Books and supplies decreased in 2024-25 due to the removal of one time COVID funding related expenditures in 2023-24 as well as other one-time carry over grant expenditures. 1st subsequent year 2025-26 projection is 26,448,119 and 2nd subsequent year 2026-27 is 26,580,364. Data for these years were not extracted correctly into these fields

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

Services and other operating expenditures decreased in 2024-25 due to the removal of one time COVID funding related expenditures in 2023-24 as well as other one-time carry over grant expenditures. 1st subsequent year 2025-26 projection is 94,078,291, and 2nd subsequent year 2026-27 is 95,867,690. Data for these years were not extracted correctly into these fields.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? Yes
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

<p>a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)</p>	737,845,954.61			
<p>b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)</p>		3% Required	Budgeted Contribution ¹	
		Minimum Contribution	to the Ongoing and Major	Status
		(Line 2c times 3%)	Maintenance Account	
<p>c. Net Budgeted Expenditures and Other Financing Uses</p>	737,845,954.61	22,135,378.64	22,013,236.08	Not Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	Other (explanation must be provided)
<input checked="" type="checkbox"/>	3% required minimum contribution should be \$22,013,236.08. MYP form did not carry over the correct data field. Status should be met.

Explanation:
(required if NOT met and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2021-22)	Second Prior Year (2022-23)	First Prior Year (2023-24)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	12,763,716.00	13,039,261.00	0.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	36,032,700.78	33,489,091.49	77,913,288.84
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	48,796,416.78	46,528,352.49	77,913,288.84
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	640,846,003.10	651,963,036.85	872,427,073.34
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	640,846,003.10	651,963,036.85	872,427,073.34
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	7.6%	7.1%	8.9%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	2.5%	2.4%	3.0%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000- 7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2021-22)	(37,835,848.49)	358,328,757.65	10.6%	Not Met
Second Prior Year (2022-23)	70,605,641.07	355,207,399.89	N/A	Met
First Prior Year (2023-24)	(57,473,074.29)	452,361,426.11	12.7%	Not Met
Budget Year (2024-25) (Information only)	(59,978,400.24)	450,455,647.53		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:

(required if NOT met)

The district had a deficit in the 2021-22 year above the standard due to bargaining agreement settlements with labor partners that included a 4% ongoing salary increase as well as numerous one-time stipends for bargaining groups. Additionally, the district had an 8 day labor strike which resulted in the closure of schools and subsequently an instructional time and instructional day penalty of approximately \$47M. In 2023-24 the district has a deficit due to bargaining agreement settlements with labor partners for retro compensation of ongoing 10%-16.66% and 2-4% ongoing for 2023-24.

9. CRITERION: Fund and Cash Balances

A. Fund Balance STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 250,000
0.3%	250,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A-1. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2021-22)	95,627,953.27	102,870,380.90	N/A	Met
Second Prior Year (2022-23)	42,691,089.10	65,034,532.41	N/A	Met
First Prior Year (2023-24)	96,877,838.83	135,640,173.48	N/A	Met
Budget Year (2024-25) (Information only)	78,167,099.19			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9A-2. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

B. Cash Balance Standard: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1: Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)		Status
Current Year (2024-25)	<input type="text" value="182,286,979.00"/>		Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$87,000 (greater of)	0 to 300
4% or \$87,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 250,000
1%	250,001 and over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	33,414	33,244	33,079
District's Reserve Standard Percentage Level:	2%	2%	2%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
- a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	759,888,136.61	396,549,446.70	396,549,446.70
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	759,888,136.61	396,549,446.70	396,549,446.70
4. Reserve Standard Percentage Level	2%	2%	2%
5. Reserve Standard - by Percent (Line B3 times Line B4)	15,197,762.73	7,930,988.93	7,930,988.93
6. Reserve Standard - by Amount			

	(\$87,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard			
	(Greater of Line B5 or Line B6)	15,197,762.73	7,930,988.93	7,930,988.93

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	15,137,654.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,051,044.95	(249,593,198.41)	(517,375,095.77)
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	(34,261,404.79)	(163,028,954.13)
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	18,188,698.95	(283,854,603.20)	(680,404,049.90)
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	2.39%	(71.58%)	(171.58%)
District's Reserve Standard (Section 10B, Line 7):	15,197,762.73	7,930,988.93	7,930,988.93
Status:	Met	Not Met	Not Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

Explanation:
(required if NOT met)

For budget adopted year 2024-25 total expenditure is 759,888,136.61. Reserve for economic uncertainty is 15,137,654. For 2025-26 total expenditure is 742,927,816, total reserve is 14,798,447 and for 2026-27 total expenditure is 462,237,609, total reserve is at 15,184,643. 2% standard reserve met. Data extract not pull into the data field.

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2023-24)	(128,013,844.32)			
Budget Year (2024-25)	(120,159,401.48)	(7,854,442.84)	(6.1%)	Met
1st Subsequent Year (2025-26)	(121,949,984.00)	1,790,582.52	1.5%	Met
2nd Subsequent Year (2026-27)	(139,214,309.00)	17,264,325.00	14.2%	Not Met
1b. Transfers In, General Fund *				
First Prior Year (2023-24)	2,475,399.00			
Budget Year (2024-25)	3,005,447.36	530,048.36	21.4%	Not Met
1st Subsequent Year (2025-26)	0.00	(3,005,447.36)	(100.0%)	Not Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2023-24)	107,137.79			
Budget Year (2024-25)	0.00	(107,137.79)	(100.0%)	Not Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:

(required if NOT met)

2nd subsequent year contribution projected to increase due to ongoing settlements, increases in special education services, charter school contribution, restricted Covid funds ending in early 2024-25 and increase in PERS rate from 26.68 in 2023-24 to 27.05% in 2024-25.

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:

(required if NOT met)

Transfer in increased from 23-24 and 24-25. First and second subsequent year data did not pull in.

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Transfer out data for 2024-25 did not pull in.

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multi-year commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multi-year commitments, multi-year debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multi-year) commitments?
(If No, skip item 2 and Sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multi-year commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds	26	Fund 51 - Bond Interest and Redemption Fund	Fund 51 - Bond Interest and Redemption Fund	451,272,966
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		Fund 01, 09, 11, 13, 21, 67, 68	Object Code 1-3999	6,972,199

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2024
Lease Revenue Bonds	17	Fund 25 Developer Fees, Fund 49 Mello Roos	Object 7438, 7439	52,060,000
TOTAL:				510,305,165

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)	(2026-27)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	38,111,178	38,801,801	37,249,550	37,249,550
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Lease Revenue Bonds	43,577,472	44,264,165	42,735,848	42,735,848
Total Annual Payments:	81,688,650	83,065,966	79,985,398	79,985,398
Has total annual payment increased over prior year (2023-24)?		Yes	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes
to increase in total
annual payments)

In 2022-23 the district issue 2022 general obligation funds totaling 225 million for construction related projects. Payments are made from bond interest and redemption fund and in addition, principal and interest payments on lease revenue bonds are made from the developer fees funds

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2 For the district's OPEB:

a. Are they lifetime benefits?

Yes

b. Do benefits continue past age 65?

Yes

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Employees must meet eligibility requirements outlined in respective bargaining unit agreements in order to receive lifetime benefits.

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Actuarial

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
0	0

4 OPEB Liabilities

a. Total OPEB liability

392,127,242.00

b. OPEB plan(s) fiduciary net position (if applicable)

124,661,230.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

267,466,012.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

6/30/2022

5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
	29,218,878.00	29,218,878.00	29,218,878.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	26,680,886.13	29,218,878.00	29,218,878.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	15,832,886.00	17,012,160.00	17,828,421.00
d. Number of retirees receiving OPEB benefits	3,199.00	3,199.00	3,199.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1 Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

Yes

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

The District has established a self insurance fund to account for employee vision, dental and worker compensation benefits. The plans are self-insured through a pool and we contract with a third party administrator for benefits processing. The District belongs to a Joint Powers Authority that helps manage the worker's compensation claims to maintain lower costs.

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
- b. Unfunded liability for self-insurance programs

17,804,913.00
17,804,913.00

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
- b. Amount contributed (funded) for self-insurance programs

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Required contribution (funding) for self-insurance programs	17,804,913.00	17,804,913.00	17,804,913.00
b. Amount contributed (funded) for self-insurance programs	17,804,913.00	17,804,913.00	17,804,913.00

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full - time - equivalent(FTE) positions	2265,66	2414,45	2414,45	2414,45

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Feb 06, 2024

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Feb 07, 2024

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Jun 06, 2024

4. Period covered by the agreement:

Begin Date:

Jui 01, 2023

End Date:

Jun 30, 2024

5. Salary settlement:

Budget Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes

Yes

Yes

One Year Agreement

Total cost of salary settlement

26936363

% change in salary schedule from prior year

2.0%

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

7. Amount included for any tentative salary schedule increases

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
63815396.35	68920628	74434278
100.0%	100.0%	
8.8%	8.8%	8.8%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes
3590733	3641004	3691978
1.4%	1.4%	1.4%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	No	
Yes	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified(non - management) FTE positions	1357.85	1910.2	1910.2	1910.2

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

SEIU and Non-represented 2023-24 and 2024-25 in progress. All other classified units have settled

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

May 16, 2024

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: End Date:

5. Salary settlement:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Yes	Yes	Yes

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes	Yes	Yes
-----	-----	-----

One Year Agreement

Total cost of salary settlement

484394	484394	484394
--------	--------	--------

% change in salary schedule from prior year

2%		
----	--	--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

1233973

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

0.00	0.00	0.00
------	------	------

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Classified (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Yes	Yes	Yes
38188597	41243685	44543180
100.0%	100.0%	100.0%
8.8%	8.8%	8.8%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
----	--	--

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Classified (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Yes	Yes	Yes
61666	61710	61753
7%	7.0%	7.0%

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------

Classified (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes	No	No
Yes	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	290.8	376.55	376.55	376.55

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Amount included for any tentative salary schedule increases	2696708		

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	8322259	8988040	9707083
Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
Percent projected change in H&W cost over prior year	8.8%	8.8%	8.8%

Management/Supervisor/Confidential Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	35777	35802	35827
Percent change in step & column over prior year	.7%	.7%	.7%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.
DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?
2. Adoption date of the LCAP or an update to the LCAP:

Yes
Jun 20, 2024

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.
DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	Yes
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	Yes
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	Yes
A7.	Is the district's financial system independent of the county office system?	Yes
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	898,355,913.75
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	142,860,264.56
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	188,362.54
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	10,132,231.43
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	10,300.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	2,582,536.79
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	192,664.96
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

<p>9. Supplemental expenditures made as a result of a Presidentially declared disaster</p>	<p>Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.</p>			
<p>10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)</p>				<p>13,106,095.72</p>
<p>D. Plus additional MOE expenditures:</p>	<p>1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)</p>	<p>All</p>	<p>1000-7143, 7300-7439 minus 8000-8699</p>	<p>2,507,136.26</p>
<p>2. Expenditures to cover deficits for student body activities</p>	<p>Manually entered. Must not include expenditures in lines A or D1.</p>			
<p>E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)</p>				<p>744,896,689.73</p>
<p>Section II - Expenditures Per ADA</p>				<p>2023-24 Annual ADA/Exps. Per ADA</p>
<p>A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)</p>				<p>35,315.09</p>
<p>B. Expenditures per ADA (Line I.E divided by Line II.A)</p>				<p>21,092.87</p>

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)		
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)		
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	562,226,200.30	16,755.86
B. Required effort (Line A.2 times 90%)	506,003,580.27	15,080.27
C. Current year expenditures (Line I.E and Line II.B)	744,896,689.73	21,092.87
D. MOE deficiency amount, if any (Line B minus Line C) (if negative, then zero)	0.00	0.00

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p> <p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	<p>MOE Met</p>	
	<p>0.00%</p>	<p>0.00%</p>
<p>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</p>		
<p>Description of Adjustments</p>	<p>Total Expenditures</p>	<p>Expenditures Per ADA</p>
<p>Total adjustments to base expenditures</p>	<p>0.00</p>	<p>0.00</p>

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 17,651,530.84
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 608,717,424.78

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 2.90%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. _____

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. Entry required

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

- 1. Other General Administration, less portion charged to restricted resources or specific goals
(Functions 7200-7600, objects 1000-5999, minus Line B9) 24,363,952.07
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 6,003,994.27

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	164,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	1,916,828.52
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	4,430.62
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	32,453,205.48
9. Carry-Forward Adjustment (Part IV, Line F)	3,345,935.25
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	35,799,140.73
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	460,703,019.15
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	111,372,510.21
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	87,947,822.78
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	5,652,072.20
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	188,362.54
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	6,995,455.73
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	3,196,584.66
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	428,528.16
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	64,180,706.74
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	161,549.38
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	7,643,572.82
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	20,433,855.52
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	22,409,877.73
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	791,313,917.62
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B19)	4.10%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic) (Line A10 divided by Line B19)	4.52%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>32,453,205.48</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(3,310,436.52)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.26%) times Part III, Line B19); zero if negative	<u>3,345,935.25</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.26%) times Part III, Line B19) or (the highest rate used to recover costs from any program (3.26%) times Part III, Line B19); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>3,345,935.25</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>3,345,935.25</u>

Approved indirect cost rate: 3.26%
Highest rate used in any program: 3.26%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	11,967,648.26	389,241.66	3.25%
01	3010	21,865,065.60	713,135.95	3.26%
01	3182	1,695,492.11	55,185.24	3.25%
01	3213	43,730,373.36	1,427,177.45	3.26%
01	3310	3,400,487.76	110,598.82	3.25%
01	3311	372,324.87	12,138.13	3.26%
01	3312	634,429.78	20,150.00	3.18%
01	3315	223,560.00	7,288.00	3.26%
01	3318	39,512.88	1,288.12	3.26%
01	3327	462,036.53	15,063.47	3.26%
01	3345	1,622.09	52.91	3.26%
01	3386	30,021.00	979.00	3.26%
01	3395	23,970.13	781.47	3.26%
01	3410	210,399.36	6,858.34	3.26%
01	3550	382,969.88	12,454.91	3.25%
01	4035	2,898,947.74	94,506.00	3.26%
01	4124	2,336,485.91	71,311.86	3.05%
01	4127	2,891,097.86	94,244.76	3.26%
01	4201	75,669.79	2,465.00	3.26%
01	4203	1,697,419.89	55,318.15	3.26%
01	4510	34,156.00	1,113.00	3.26%
01	5630	74,635.41	2,433.11	3.26%
01	5632	20,549.94	131.24	0.64%
01	5634	180,778.00	5,893.00	3.26%
01	5810	383,290.31	12,485.02	3.26%
01	6010	1,424,611.89	46,137.23	3.24%
01	6053	1,967,990.05	64,086.07	3.26%
01	6266	2,158,104.97	68,718.65	3.18%
01	6332	2,208,757.93	72,083.28	3.26%
01	6378	34,699.43	1,130.00	3.26%
01	6385	217,420.98	7,088.00	3.26%
01	6386	48,421.00	1,579.00	3.26%
01	6387	4,189,293.70	136,268.56	3.25%
01	6388	112,922.57	3,681.00	3.26%
01	6500	93,541,398.17	3,049,448.97	3.26%
01	6520	361,490.41	11,784.59	3.26%
01	6546	2,383,468.88	77,700.86	3.26%
01	6695	399,452.00	13,022.00	3.26%

Budget, July 1
2023-24 Estimated Actuals
Exhibit A: Indirect Cost Rates Charged to Programs

01	7085	816,341.07	26,455.15	3.24%
01	7220	891,244.29	28,373.51	3.18%
01	7339	193,685.31	6,314.69	3.26%
01	7412	1,302,993.78	42,495.54	3.26%
01	7413	838,157.17	27,023.83	3.22%
01	8150	18,662,055.82	493,680.54	2.65%
01	9010	3,550,080.91	115,676.00	3.26%
09	2600	1,844,233.51	55,848.43	3.03%
09	6053	246,667.00	8,033.40	3.26%
09	6266	262,295.75	8,263.29	3.15%
09	7339	81,221.00	2,647.80	3.26%
09	7388	10,124.57	318.96	3.15%
09	9010	4,938.80	158.00	3.20%
11	3555	33,648.31	1,095.69	3.26%
11	5810	757,755.39	18,581.39	2.45%
11	6391	1,739,582.85	56,697.36	3.26%
11	9010	2,214,133.31	10,705.00	0.48%
12	5025	849,034.00	27,678.00	3.26%
12	5050	43,867.00	1,430.00	3.26%
12	5058	18,799.01	613.01	3.26%
12	5059	241,139.00	7,861.00	3.26%
12	5066	498,984.69	16,261.31	3.26%
12	5160	146,924.70	4,790.00	3.26%
12	5210	6,826,640.26	222,403.59	3.26%
12	6052	14,526.00	474.00	3.26%
12	6105	8,927,080.47	259,045.24	2.90%
12	6127	603,301.77	19,599.23	3.25%
12	6160	21,689.00	707.00	3.26%
12	7810	1,226,467.00	39,983.00	3.26%
12	9010	738,208.50	19,972.58	2.71%
13	5310	21,049,518.49	654,620.23	3.11%
13	5320	791,920.20	1,000.00	0.13%
13	5330	422,213.31	11,698.95	2.77%
13	9010	48,345.83	1,332.87	2.76%

Budget, July 1
2023-24 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		5,629,026.17	5,629,026.17
2. State Lottery Revenue	8560	6,430,929.22		2,540,410.80	8,971,340.02
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		6,430,929.22	0.00	8,169,436.97	14,600,366.19
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	5,008,297.00		0.00	5,008,297.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	1,130,186.00		0.00	1,130,186.00
4. Books and Supplies	4000-4999	0.00		7,832,955.35	7,832,955.35
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			3,000.00	3,000.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			17,422.00	17,422.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		6,138,483.00	0.00	7,853,377.35	13,991,860.35
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	292,446.22	0.00	316,059.62	608,505.84
D. COMMENTS:					
No amounts budgeted in R6300 under any object 5000 accounts. Error is invalid. Expenditures are related to lottery instructional materials.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Sacramento City Unified School District
2024-25 Adopted Budget

Description	Adopted Budget 2024-25			Projection 2025-26			Projection 2026-27		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
Revenue									
General Purpose	486,482,344	2,688,061	489,170,405	487,662,339	2,688,061	490,350,400	500,538,205	2,688,061	503,226,266
Federal Revenue	-	42,316,186	42,316,186	-	42,316,186	42,316,186	-	42,316,186	42,316,186
State Revenue	17,003,334	113,182,286	130,185,621	17,003,334	113,182,286	130,185,621	17,003,334	113,182,286	130,185,621
Local Revenue	4,145,523	2,302,271	6,447,794	4,145,523	2,302,271	6,447,794	4,145,523	2,302,271	6,447,794
Total Revenue	507,631,201	160,488,805	668,120,006	508,811,196	160,488,805	669,300,001	521,687,062	160,488,805	682,175,867
Expenditures									
Certificated Salaries	214,636,122	89,781,697	304,417,820	211,687,955	84,372,541	296,060,496	217,071,259	85,197,110	302,268,369
Classified Salaries	53,145,775	38,985,852	92,131,627	53,145,775	35,077,410	88,223,186	53,889,816	35,982,542	89,872,358
Benefits	148,187,552	97,337,182	245,524,734	142,660,052	98,321,213	240,981,265	156,583,614	95,972,644	252,556,259
Books and Supplies	9,950,807	16,372,434	26,323,241	9,950,807	16,497,312	26,448,119	9,950,807	16,629,558	26,580,364
Other Services & Oper. Expenses	30,857,149	61,531,435	92,388,584	28,588,283	65,490,007	94,078,291	30,857,149	65,010,541	95,867,690
Capital Outlay	45,000	504,099	549,099	45,000	504,099	549,099	45,000	504,099	549,099
Other Outgo 7xxx	10,535	-	10,535	10,535	-	10,535	10,535	-	10,535
Transfer of Indirect 73xx	(6,377,293)	4,919,791	(1,457,502)	(5,531,484)	4,073,982	(1,457,502)	(6,076,533)	4,619,031	(1,457,502)
Budget Reductions	-	-	-	-	(1,965,672)	(1,965,672)	-	(4,009,563)	(4,009,563)
Total Expenditures	450,455,648	309,432,489	759,888,137	440,556,924	302,370,892	742,927,816	462,331,648	299,905,961	762,237,609
Deficit/Surplus	57,175,554	(148,943,684)	(91,768,131)	68,254,273	(141,882,088)	(73,627,815)	59,355,415	(139,417,157)	(80,061,742)
Other Sources/(uses) Transfers in/(out)	-	-	-	-	-	-	-	-	-
	3,005,447	-	3,005,447	3,005,447	-	3,005,447	3,005,447	-	3,005,447
Contributions to Restricted	(120,159,401)	120,159,401	-	(121,949,984)	121,949,984	-	(139,214,309)	139,214,309	-
Net increase (decrease) in Fund Balance	(59,978,400)	(28,784,283)	(88,762,683)	(50,690,264)	(19,932,104)	(70,622,367)	(76,853,447)	(202,848)	(77,056,295)
Beginning Balance	78,167,099	123,290,428	201,457,527	18,188,699	94,506,144	112,694,844	(32,501,564)	74,574,041	42,072,476
Ending Balance	18,188,699	94,506,144	112,694,844	(32,501,564)	74,574,041	42,072,476	(109,355,011)	74,371,193	(34,983,819)
Revolving/Stores/Prepays Reserve for Econ Uncertainty	15,137,654	-	15,137,654	14,798,447	-	14,798,447	15,184,643	-	15,184,643
Restricted Programs	-	94,506,144	94,506,144	-	74,574,041	74,574,041	-	74,371,193	74,371,193
Committed	-	-	-	-	-	-	-	-	-
Other Assignments	-	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	3,051,045	-	3,051,045	(47,300,012)	-	(47,300,012)	(124,539,655)	-	(124,539,655)

2024-25 Cash Flow Projection																		
Object	2024-25 Beginning Balance	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	Actual Projected	Adjustments	Total Projected	Budget	
A. BEGINNING CASH	255,915,175	255,915,175	245,302,944	233,217,589	227,496,427	254,926,471	256,118,087	270,418,125	290,816,488	351,867,077	318,874,118	250,546,817	223,281,209			\$	\$	
B. RECEIPTS																		
LCT Revenue Sources		11,046,675	13,046,675	52,007,195	23,484,015	23,484,015	52,007,195	23,484,015	23,979,658	52,502,839	23,979,658	23,979,658	52,502,839			\$	\$ 377,564,434	
Principal Apportionment						187,280	19,678,553	49,587,354	3,805,182	4,108,864	46,387,721	1,073,585	1,272,131				\$	\$ 116,047,832
Property Taxes							(910,644)	(877,907)	(877,907)	(877,907)	(910,644)	(910,644)	(910,644)				\$	\$ (14,381,861)
Miscellaneous Funds		404	404	(2,046,316)	(877,907)	286,427	3,359,137	7,720,258	569,008	705,953	3,808,483	737,779	9,181,688	13,942,281			\$	\$ 42,316,106
Federal Revenues		1,061,178	4,646,316	1,070,352	14,073,028	14,073,028	18,019,026	3,715,615	6,070,377	6,070,377	14,477,002	16,386,050	5,260,164	14,717,281	22,042,182		\$	\$ 130,448,961
Other State Revenues		8,214,532	4,176,289	9,932,212	5,006,344	5,006,344	18,019,026	3,715,615	6,070,377	6,070,377	14,477,002	16,386,050	5,260,164	14,717,281	22,042,182		\$	\$ 380,316,516
Other Local Revenues		867,765	95,276	263,364	307,829	307,829	277,278	587,694	39,364	39,364	1,093,132	10,753	1,093,132	2,843,524			\$	\$ 9,437,394
Interfund Transfers In													1,224,028	1,612,176			\$	\$ 3,005,447
All Other Financing Sources																	\$	\$
TOTAL RECEIPTS		23,210,149	18,714,788	64,835,481	28,922,897	37,427,734	92,367,591	81,872,810	32,197,237	61,466,960	86,549,066	42,667,069	62,693,136	12,583,562	22,042,182	671,135,493	671,135,493	
C. DISBURSEMENTS																		
Compensated Salaries		2,068,819	5,441,858	26,483,398	26,989,774	27,616,864	27,582,878	27,927,710	27,093,791	27,756,988	27,423,931	28,838,393	49,040,985	10,017,890		\$	\$ 304,417,820	
Classified Salaries		3,533,728	5,129,791	6,834,589	6,845,412	6,761,782	7,449,084	6,986,790	6,454,235	7,580,522	6,402,469	6,861,879	15,870,285	3,659,309		\$	\$ 92,131,627	
Employee Benefits		3,351,794	5,157,450	19,059,687	19,056,011	19,139,511	19,344,058	19,204,243	20,324,571	20,324,571	20,102,113	18,962,478	22,724,093	16,570,459	22,042,182	\$	\$ 245,524,234	
Books and Supplies		54,918	142,509	1,469,667	1,811,804	618,943	620,877	1,811,804	929,912	703,735	1,739,922	1,739,922	1,889,615	12,702,058		\$	\$ 26,323,241	
Services		719,214	2,110,164	3,771,308	4,103,131	3,705,974	6,724,312	5,857,747	5,176,556	8,791,082	5,310,254	6,743,100	16,595,248	22,748,084		\$	\$ 92,386,584	
Capital Outlay		4,546	11,413	30,926	33,828	11,105	17,478	23,210	16,339	33,072	18,468	65,439	76,137	197,035		\$	\$ 548,009	
Other Outgo		(116,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)		\$	\$ (1,446,967)	
Interfund Transfers Out																\$	\$	
All Other Financing Uses																\$	\$	
TOTAL DISBURSEMENTS		9,613,040	17,874,605	57,509,005	57,587,698	57,733,696	62,228,657	61,516,685	59,933,476	65,066,173	61,179,320	68,932,145	101,095,351	65,945,825	22,042,182	259,884,137	259,884,137	
D. BALANCE SHEET ITEMS																		
Agenda and Deferred Outflows																		
Cash Not in Treasury		150,000	5,387	(4,367)	(923)	(4,576)	35,843	(27,718)	58,403	7,866	75,180	9,108	9,108			\$	\$ 150,000	
Accounts Receivable		47,342,909	2,405,168	10,597,439	15,012,145	12,937,359	461,948	224,762	5,063,340	5,179,430	4,639,335	282,028	(10,216,200)			\$	\$ 47,342,909	
Due From Other Funds																\$	\$	
Stores		103,810	355	277	21		45		9,405	9,437	9,426		74,884			\$	\$ 103,810	
Prepaid Expenditures		36,382														\$	\$ 36,382	
Other Current Assets																\$	\$	
Deferred Outflows of Resources																\$	\$	
SUBTOTAL ASSETS	47,613,002	2,447,018	10,604,327	15,009,056	12,936,857	459,413	1,322,369	205,044	5,111,132	5,156,822	4,714,941	281,978	(10,832,604)			\$	\$ 47,613,002	
Liabilities and Deferred Inflows																		
Accounts Payable		(85,861,826)	(16,658,377)	(1,579,866)	(2,095,894)	(2,852,072)	3,898,134	(163,605)	(16,274,331)	(16,550,538)	(16,618,118)	(9,262,511)	4,464,590			\$	\$ (85,861,826)	
Due To Other Funds																\$	\$	
Current Loans																\$	\$	
Unearned Revenues																\$	\$	
Deferred Inflows of Resources																\$	\$	
Other Current Liabilities																\$	\$	
SUBTOTAL LIABILITIES	(85,861,826)	(16,658,377)	(1,579,866)	(2,095,894)	(2,852,072)	3,898,134	(163,605)	(16,274,331)	(16,550,538)	(16,550,538)	(16,618,118)	(9,262,511)	4,464,590			\$	\$ (85,861,826)	
Nonoperating																\$	\$	
Systeme Clearing																\$	\$	
TOTAL BALANCE SHEET ITEMS	(38,248,824)	(14,211,359)	4,994,461	2,913,162	10,084,785	506,978	5,160,503	42,439	(11,593,122)	(11,393,716)	(11,703,177)	(8,967,533)	(6,168,014)			\$	\$ (38,248,824)	
E. NET INCREASE/DECREASE B - C + D	(10,612,230)	7,191,659	(7,171,278)	3,073,181	(18,378,145)	(19,288,140)	(20,389,363)	(18,992,640)	(13,672,979)	(14,992,640)	(13,672,979)	(9,262,511)	(60,994,229)	(51,363,313)		\$	\$ (126,991,508)	
F. ENDING CASH (A + E)	245,302,944	253,217,589	245,302,944	233,217,589	227,496,427	254,926,471	256,118,087	270,418,125	290,816,488	351,867,077	318,874,118	250,546,817	223,281,209	218,667,929		\$	\$ 128,973,667	
G. Ending Cash Plus Cash Accruals and Adjustments																\$	\$	

Sacramento City Unified School District, 2024-25 Adopted Budget Cash Flow Projections

2025-26 Cash Flow Projection																	
2025-26	2025-26	July 2025	August 2025	September 2025	October 2025	November 2025	December 2025	January 2026	February 2026	March 2026	April 2026	May 2026	June 2026	Actual Projected	Adjustments	Total Projected	Budget
A. BEGINNING CASH	182,286,977	176,943,006	187,799,979	210,692,655	195,967,938	174,222,152	208,821,034	234,335,764	197,760,188	184,674,917	203,554,749	203,554,749	178,598,115				
B. RECEIPTS																	
LEP Reimbursements																	
Principal Apportionment																	
Property Taxes																	
Miscellaneous Funds																	
Federal Revenues																	
Other State Revenues																	
Other Local Revenues																	
Interfund Transfers In																	
All Other Financing Sources																	
Unfunded Objects																	
TOTAL RECEIPTS																	
C. DISBURSEMENTS																	
Certified Salary																	
Employee Benefits																	
Employee Salaries																	
Supplies																	
Services																	
Capital Outlay																	
Other Outlay																	
Interfund Transfers Out																	
All Other Financing Uses																	
TOTAL DISBURSEMENTS																	
D. BALANCE SHEET ITEMS																	
Assets and Deferred Outflows																	
Cash Not in Treasury																	
Accounts Receivable																	
Due From Other Funds																	
Stocks																	
Prepaid Expenses																	
Other Current Assets																	
Deferred Outflows of Resources																	
Unfunded Objects																	
SUBTOTAL ASSETS																	
Liabilities and Deferred Inflows																	
Accounts Payable																	
Due To Other Funds																	
Unearned Revenues																	
Current Loans																	
Deferred Inflows of Resources																	
Unfunded Objects																	
SUBTOTAL LIABILITIES																	
Nonrecurring																	
Supplies Clearing																	
TOTAL BALANCE SHEET ITEMS																	
E. NET INCREASE/DECREASE B - C + D																	
F. ENDING CASH (A + E)																	
G. Ending Cash, Plus Cash Accruals and Adjustments																	

2026-27 Cash Flow Projection																		
	2026-27	July 2026	August 2026	September 2026	October 2026	November 2026	December 2026	January 2027	February 2027	March 2027	April 2027	May 2027	June 2027	Accrual Projected	Adjustments	Total Projected	Budget	
A. BEGINNING CASH																		
A. RECURRING CASH	9110	138,483,051	128,761,427	122,443,156	120,322,002	81,548,406	60,074,194	92,254,115	120,831,968	82,720,430	67,191,386	89,907,132	63,200,053					
RECEIPTS																		
LC Revenue Sources																		
Principal Appointments	8010-8010	12,705,979	12,706,979	50,540,544	22,872,562	22,872,562	50,540,544	22,872,562	22,872,562	4,617,655	22,872,562	22,872,562	50,540,544			\$ 364,811,599	\$ 364,811,509	
Property Taxes	8520-8020				227,022	227,022	23,854,567	60,110,356	4,617,655	4,980,812	56,248,088	1,240,777	1,542,320				\$ 152,796,618	\$ 152,796,618
Miscellaneous Funds	8500-8005		404	(2,010,607)	(837,000)	(910,444)	(973,598)	(723,273)	296	(2,051,388)	(1,907,791)	379,101	(3,672,476)				\$ (14,381,861)	\$ (14,381,861)
Federal Incomes	8500-8526		1,061,178	4,663,316	1,070,532	286,427	3,359,137	733,273	569,008	705,953	3,808,483	731,779	9,881,848				\$ 42,316,186	\$ 42,316,186
Other State Revenues	8500-8525		6,846,115	3,427,653	8,248,838	4,158,093	11,690,274	6,404,805	3,086,511	5,042,581	9,534,372	16,366,030	5,260,144				\$ 130,185,621	\$ 130,185,621
Other Local Revenues	8600-8925		881,765	56,376	263,364	307,839	277,278	587,694	88,114	90,540	1,038,132	147,273	273,177				\$ 6,447,794	\$ 6,447,794
Inheritance Transfers In	8910-8919																	
All Other Financing Sources	8930-8979																	
Undefined Object																		
TOTAL RECEIPTS			17,676,455	61,667,511	27,453,803	34,973,271	92,026,089	90,478,906	31,266,541	59,346,607	93,342,008	41,777,186	64,399,805	27,720,712	22,042,182	885,181,314	685,181,314	
DISBURSEMENTS																		
Current Salaries	1000-1006		5,404,427	26,286,402	26,779,344	27,421,368	27,555,507	27,556,752	26,842,910	27,556,994	27,230,354	24,683,467	42,336,483	9,947,155			\$ 302,268,369	\$ 302,268,369
Contractual Obligations	2000-2026		3,443,074	5,001,022	6,666,900	6,677,743	7,466,416	6,776,401	6,397,914	7,175,121	6,333,505	8,449,275	15,413,560	1,579,368			\$ 89,873,358	\$ 89,873,358
Funding Benefits	3000-3093		3,407,309	5,243,558	19,377,916	19,353,334	19,459,062	19,460,196	20,389,046	20,661,670	20,466,307	19,279,020	23,256,401	20,188,072			\$ 252,556,259	\$ 252,556,259
Books and Supplies	4000-4999		55,455	1,484,023	1,484,023	716,885	624,989	626,891	938,995	1,948,764	1,948,764	1,746,070	2,917,841	12,827,741			\$ 26,580,364	\$ 26,580,364
Equipment	5000-5995		746,298	2,189,617	3,933,325	4,257,429	3,845,529	7,039,414	6,073,146	5,365,265	9,173,169	7,090,988	17,157,921	23,604,716			\$ 95,867,690	\$ 95,867,690
Capital Outlay	6000-6599		4,546	11,413	10,926	33,828	17,478	23,210	53,077	16,448	65,539	75,156	197,035				\$ 546,099	\$ 546,099
Other Outlay	7000-7499		(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(120,581)	(0)			\$ (1,446,967)	\$ (1,446,967)
Interfund Transfers Out	7600-7629																	
All Other Financing Uses																		
TOTAL DISBURSEMENTS			17,676,455	57,679,601	57,708,104	57,837,441	62,434,312	61,710,074	59,742,888	65,164,059	61,375,540	61,153,679	101,496,781	70,344,888	22,042,182	786,247,172	786,247,172	
B. BALANCE SHEET ITEMS																		
ASSETS and Deferred Outflows																		
Cash Not in Treasury	9111-9199																	
Accounts Receivable	9200-9299																	
Due From Other Funds	9310		(763,277)	(3,362,803)	(4,763,688)	(4,763,688)	(411,396)	(411,396)	17,992	(6,470)	155,077	(89,494)	(1,193,958)	121,452		\$ (15,022,958)	\$ (15,022,958)	
Stores	9320																	
Prepaid Expenses	9330																	
Other Current Assets	9340																	
Deferred Outflows of Resources	9490																	
LIABILITIES and Deferred Inflows																		
Accounts Payable	9500-9599		(67,124,466)	(2,759,553)	(1,607,086)	37,178	3,000,150	(127,120)	(9,645,182)	(9,509,122)	(9,405,799)	(7,241,182)	(6,790,036)				\$ (67,124,466)	\$ (67,124,466)
Due To Other Funds	9610																	
Unearned Revenues	9620																	
Deferred Inflows of Resources	9690																	
NET CHANGE																		
Net Change			100,806,976	3,987,910	(35,265,448)	(26,864,170)	(30,407,223)	(29,455,168)	(28,476,347)	(6,837,629)	(18,183,534)	(21,376,493)	(38,295,728)				\$ (100,806,976)	\$ (100,806,976)
BALANCE ENDING																		
ENDING CASH																		
Beginning Balance	9110	138,483,051	128,761,427	122,443,156	120,322,002	81,548,406	60,074,194	92,254,115	120,831,968	82,720,430	67,191,386	89,907,132	63,200,053					
Net Change																		
Ending Balance			229,568,403	158,409,077	87,177,708	93,457,832	29,666,971	62,798,947	114,355,629	75,882,801	49,007,852	68,530,639	25,004,325	63,200,053	22,042,182	786,247,172	685,181,314	
TOTAL																		
ENDING CASH																		
Beginning Balance	9110	138,483,051	128,761,427	122,443,156	120,322,002	81,548,406	60,074,194	92,254,115	120,831,968	82,720,430	67,191,386	89,907,132	63,200,053					
Net Change																		
Ending Balance			229,568,403	158,409,077	87,177,708	93,457,832	29,666,971	62,798,947	114,355,629	75,882,801	49,007,852	68,530,639	25,004,325	63,200,053	22,042,182	786,247,172	685,181,314	
NET INCREASE/DECREASE																		
ENDING CASH																		
Beginning Balance	9110	138,483,051	128,761,427	122,443,156	120,322,002	81,548,406	60,074,194	92,254,115	120,831,968	82,720,430	67,191,386	89,907,132	63,200,053					
Net Change																		
Ending Balance			229,568,403	158,409,077	87,177,708	93,457,832	29,666,971	62,798,947	114,355,629	75,882,801	49,007,852	68,530,639	25,004,325	63,200,053	22,042,182	786,247,172	685,181,314	



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 11.4

Meeting Date: June 6, 2024

Subject: Public Hearing for Resolution No. 3418 Resolution to Convey Public Utilities Easement to California-American Water at Nicholas Elementary School

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Facilities Support Services

Recommendation: Provide a Public Hearing on Resolution No. 3418, which conveys easement entitlements to California-American Water for a utilities easement at Nicholas Elementary as part of the new construction at that site. Approve subsequent Resolution No. 3418 as part of the Consent Agenda during the same meeting.

Background/Rationale: The District is rebuilding Nicholas Elementary and California-American Water has jurisdiction over the water distribution facilities that serve the Nicholas site. California-American Water requires a utility easement to move and provide electrical services to the site.

Financial Considerations: N/A

LCAP Goal(s): Maintain Safe Learning Environments & Dismantle Inequities; Maintain Safe & Clean Environments and Sufficient Supplies

Documents Attached:

1. Notice of Public Hearing
2. Executive Summary
3. California American Water Easement Right of Way

Estimated Time of Presentation: 5 minutes

Submitted by: Ben Wangberg, Manager, Facilities Planning

Nathaniel Browning, Director, Capital Projects, Facilities, and Resource
Management

Approved by: Chris Ralston, Assistant Superintendent, Facilities Support Services

Janea Marking, Chief Business and Operations Officer

Lisa Allen, Superintendent

Sacramento City Unified School District
Compliance with Education Code Article 15 [17556-17561] Dedication of Real Property

NOTICE OF PUBLIC HEARING

The Sacramento City Unified School District hereby gives notice that a
Public Hearing will be held as follows:

Topic of Hearing:

Resolution No. 3418: Resolution to Convey Utility Easement Entitlements to California-American Water for Nicholas Elementary

Copies of this program may be inspected at:

**Serna Educational Center
5735 47th Avenue
Sacramento, CA 95824**

**SCUSD Facilities Department Office
425 1st Ave
Sacramento, CA 95818**

**CB Wire School
Temporary Nicholas Elementary Site
5100 El Paraiso Ave
Sacramento, CA 95824**

The Sacramento City Unified School District Governing Board will consider adoption of a Resolution to Convey Utility Easement Entitlements to California-American Water at Nicholas Elementary School.

HEARING DATE: June 6, 2024

TIME: 6:30 p.m.

LOCATION: Serna Educational Center
5735 47th Avenue
Sacramento, CA 95824

FOR ADDITIONAL INFORMATION CONTACT: SCUSD Facilities Support Services Department
(916) 395-3970 x 450005

Board of Education Executive Summary

Facilities Support Services

Public Hearing for Resolution No. 3418 Resolution to Convey Public Utilities Easement to California-American Water at Nicholas Elementary
June 6, 2024



I. Overview/History of Department or Program

Measure H was passed in 2020. It provided funding to reconstruct Nicholas Elementary School. The District is currently in the construction phase for this project. During this phase, the District is working with local jurisdictions, and California-American Water has jurisdiction over the water distribution facilities that will serve Nicholas Elementary. California-American Water requires a utility easement for it to provide water services to this facility.

To initiate the process for a utility easement, Education Code 17557 specifies that the District has to provide a resolution of its intention to dedicate real property. On the May 16, 2024, Board of Education Meeting, the Governing Board adopted Resolution No. 3413 which declared the District's intention to convey District property located at 6601 Steiner Drive, Sacramento, CA 95823, to California-American Water for a utility easement.

Thereafter, Pursuant to Education Code 17558, copies of Resolution No. 3413 were posted in three public places within the District and a Notice of Public Hearing was published in the Daily Recorder on May 22, 2024.

II. Driving Governance:

Education Code Article 15 §17556-17561

III. Budget:

N/A

IV. Goals, Objectives and Measures:

Convey Utility Easement Entitlements to California-American Water for it to provide water services to Nicholas Elementary School.

V. Major Initiatives:

N/A

VI. Results:

Nicholas Elementary School upon completion will have adequate water services provided by California-American Water to run its operations.

VII. Lessons Learned/Next Steps:

Adopt Resolution No. 3418, which conveys Utility Easement Entitlements to California-American Water for the Nicholas Elementary School.

RECORDING REQUESTED BY
AND WHEN RECORDED RETURN TO:

California American Water
Attention: Spencer Phillips
4701 Beloit Drive
Sacramento, CA 95838

Additional copy to:
Sacramento City Unified School District
425 1st Avenue
Sacramento, CA 95818

APN: 039-0133-011

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

DEED OF EASEMENT AND RIGHT OF WAY

THE UNDERSIGNED GRANTOR(S) DECLARE(S)

DOCUMENTARY TRANSFER TAX IS \$ 0.00

(R&T Code 11911- Value or Consideration Does Not Exceed \$100.00)

County of Sacramento unincorporated area City of _____

computed on full value of interest or property conveyed, or

computed on full value less value of liens or encumbrances remaining at time of sale.

THIS AGREEMENT, made this ____ day of _____, 20__, by and between Sacramento City Unified School District, a political subdivision of the State of California, hereinafter referred to as the "Grantor", and California-American Water Company, a corporation organized and existing under the laws of the State of California, having an office for the transaction of business at 655 W. Broadway, San Diego, California 92101, hereinafter referred as the "Grantee".

WITNESSETH:

The Grantor, for valuable consideration the receipt and sufficiency of which are hereby acknowledged, does hereby give, grant, and convey unto the Grantee, its successors and assigns, forever, a perpetual easement and a free uninterrupted and unobstructed right of way in, over, under, along, across, and over the property of the Grantor situated in the County of Sacramento, State of California, described in Exhibit "A" and depicted in Exhibit "B" attached hereto and made apart hereof, for the purpose of general utility purposes, including but not limited to, constructing, reconstructing, installing, laying, operating, maintaining, inspecting, removing, repairing, replacing, relaying, relocating, altering and adding to, from time to time, pipe or pipes, with necessary incidents, fittings, appurtenances, and attached facilities, including laterals and connections for the transmission and distribution of water.

Together with the right to the Grantee, its successors and assigns, to (i) enter in and upon the premises described above with men and machinery, vehicles and material at any and all times for the purpose of maintaining, repairing, renewing, or adding to the aforesaid water pipe lines and appurtenances; (ii) remove trees, bushes, undergrowth, roots, vegetative material and other obstructions

(collectively, "Obstructions") interfering with the activities authorized herein, provided that the foregoing is a right and not a duty, and said right shall not relieve Grantor of the duty as owner to trim or remove Obstructions to prevent danger or hazard to property or persons; and (iii) for doing anything necessary, useful, or convenient for the enjoyment of the easement herein granted.

The right of the Grantor to freely use and enjoy its interest in the premises is reserved to Grantor, its successors and assigns insofar as the exercise thereof does not endanger or interfere with the construction, operation, and maintenance of Grantee's water pipe lines and attached facilities, except that no building, structure, or similar improvements shall be erected within said easement, nor shall the grade or ground cover over Grantee's facilities be substantially altered, without the consent of the Grantee. Notwithstanding the foregoing, the Grantor agrees that no other pipes or conduits shall be placed within ten (10) feet, measured horizontally, from the said water mains except pipes crossing same at right angles, in which latter case, a minimum distance of two (2) feet shall be maintained between the pipes. All sewer pipes shall be laid below the water mains. No excavation or blasting shall be carried on which in any way endangers or might endanger the water pipe lines and attached facilities. In addition, Grantor must comply with DigAlert notification requirements pursuant to Government Code Sections 4216 to 4216.9.

TO HAVE AND TO HOLD the above granted easement and right of way unto the Grantee, its successors and assigns, forever.

The Grantee agrees, by acceptance of this Easement and Right of Way Agreement that, upon any opening made in connection with any of the purposes of this easement and right of way, said opening shall be backfilled and resurfaced to as nearly as possible the same condition as existed when said opening was made, provided that Grantee shall not be obligated to restore landscaping, other than grass which was destroyed upon entry, all such work to be done at the expense of the Grantee.

And the Grantor does further covenant with the Grantee as follows:

1. That the Grantor is the owner in fee simple of the real estate hereby subjected to said easement and right of way and has good title to convey the same.
2. That the Grantee shall quietly enjoy the said easement and right of way.

IN WITNESS WHEREOF, the Grantor has duly executed this AGREEMENT, all as of the day and year first above written.

GRANTOR(s)

By: _____

Title: _____
(use black ink only)

ACCEPTED BY:

GRANTEE

California-American Water Company

By: _____

Title: _____

NOTARY ACKNOWLEDGEMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California

County of _____

On _____ before me, _____ (insert name and title of the officer), personally appeared _____, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____.

(SEAL)

NOTARY ACKNOWLEDGEMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California

County of _____

On _____ before me, _____ (insert name and title of the officer), personally appeared _____, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____.

(SEAL)

**EXHIBIT A
WATER EASEMENT**

Portions of Lot A as shown on the "Plat of Fruitridge Vista Unit No. 14" filed in the office of the Sacramento County Recorder in Book 44 of Maps at Page 16, being a portion of Section 33, Township 8 North, Range 5 East, M.D.M., in unincorporated area of Sacramento County, State of California, more particularly described as follows:

A 15.00 foot wide strip of land, the centerline of which is described as follows:

Beginning at a point on the Southwest line of said Lot A, from which the South corner of said Lot A bears South 43°26'50" East 28.76 feet; Thence, from said Point of Beginning, North 46°38'23" East 13.64 feet.

The sidelines to be lengthened or shortened to terminate at the Southwest line of said Lot A.

Together With a 20.00 foot wide strip of land, the centerline of which is described as follows:

Beginning at a point on the Southwest line of said Lot A, from which the Northwest corner of said Lot A bears along a 681.80 foot radius curve to the right, through a central angle of 5°52'04" a distance of 69.82 feet, said curve being subtended by a chord bearing of North 16°08'40" West 69.79 feet; Thence, from said Point of Beginning, North 70°40'28" East 23.66 feet.

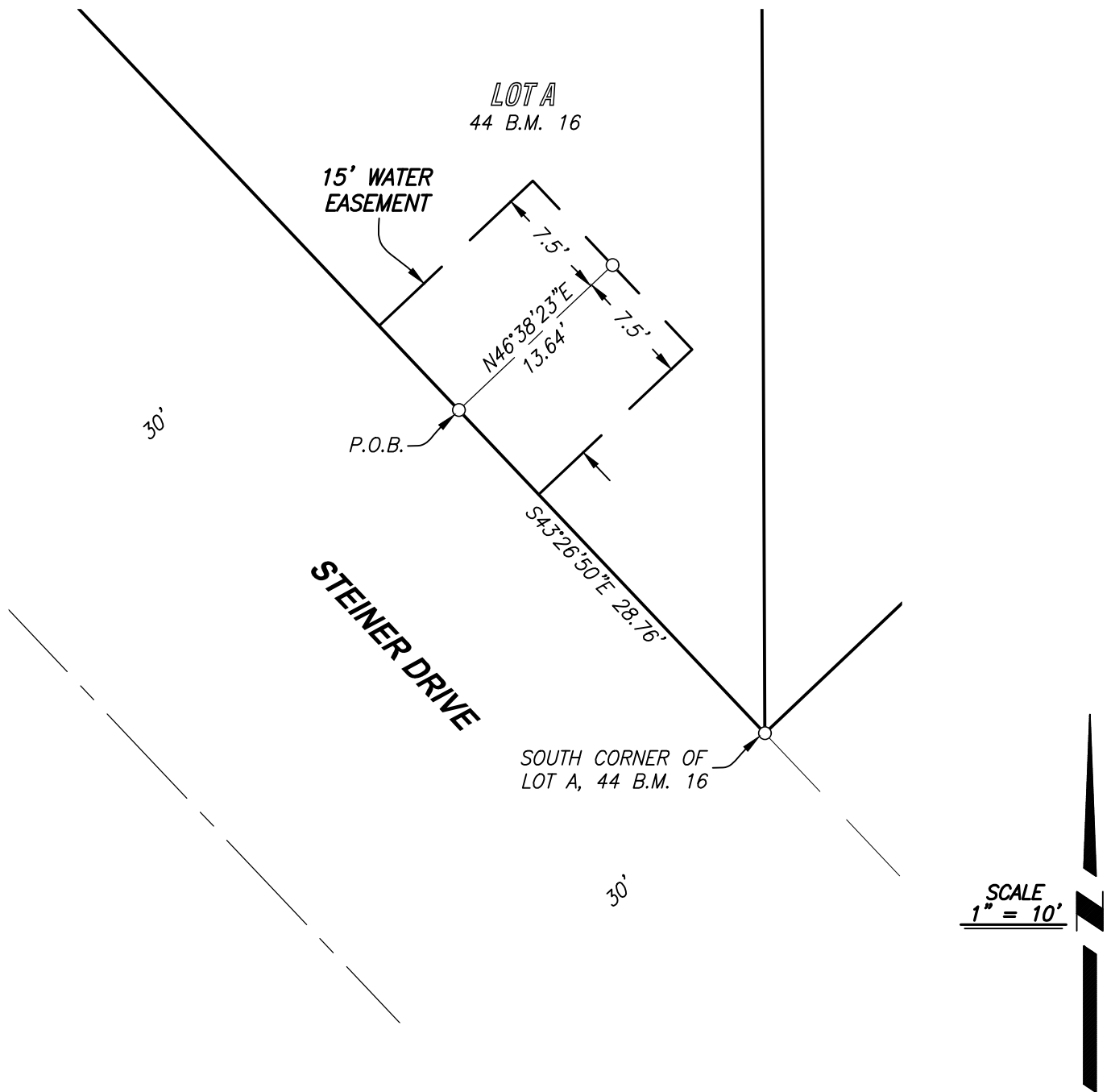
The sidelines to be lengthened or shortened to terminate at the Southwest line of said Lot A.



Braden Barnum

2-27-2024

EXHIBIT "B"



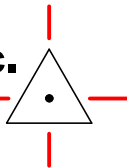
**WATER EASEMENT
PORTIONS OF LOT A, 44 P.M. 16
SECTION 33, T.8N., R.5E., M.D.M.
COUNTY OF SACRAMENTO, CALIFORNIA**



CenterPoint Engineering, Inc.

Land Surveying & Construction Staking

4230 Rocklin Rd., Suite 200 • Rocklin, CA • 95677
Phone: 916-773-4006 Fax: 916-773-4498



DRAWN BY: BB

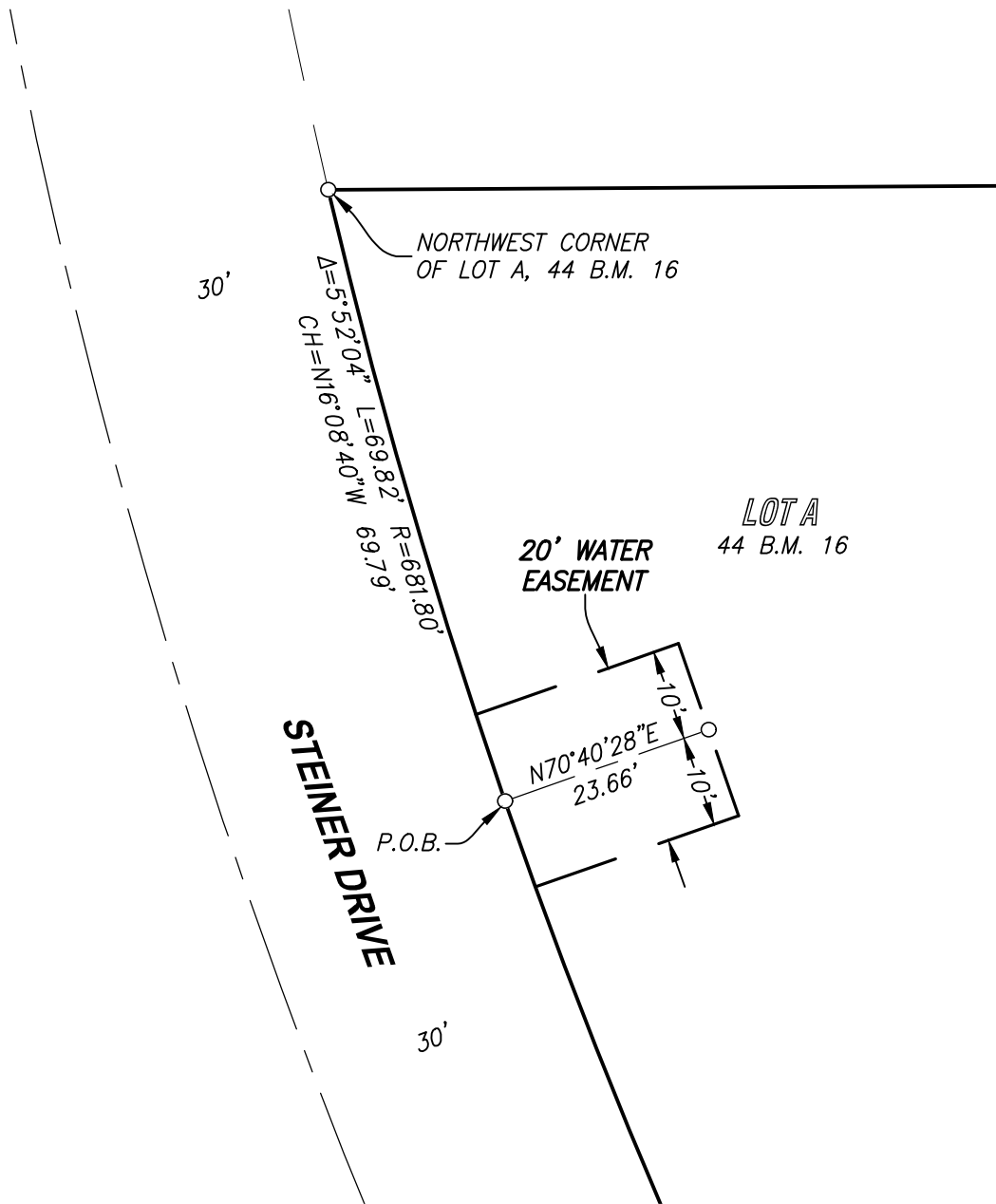
CHECKED BY: AE

SHEET: 1 OF 2

DATE: 2-27-24

Braden Barnum

EXHIBIT "B"



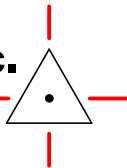
**WATER EASEMENT
PORTIONS OF LOT A, 44 P.M. 16
SECTION 33, T.8N., R.5E., M.D.M.
COUNTY OF SACRAMENTO, CALIFORNIA**



CenterPoint Engineering, Inc.

Land Surveying & Construction Staking

4230 Rocklin Rd., Suite 200 • Rocklin, CA • 95677
Phone: 916-773-4006 Fax: 916-773-4498



DRAWN BY: BB

CHECKED BY: AE

SHEET: 2 OF 2

DATE: 2-27-24

Braden Barnum



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 11.5

Meeting Date: June 6, 2024

Subject: Public Hearing: AB 1200 Public Disclosure of Proposed Salary Improvements for Non-represented, Confidential and Management Employees

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Labor Relations; Business Services

Recommendation: Approve proposed salary improvements for non-represented, confidential and management employees for the 2023-24 and 2024-25 fiscal years.

Background/Rationale: The below proposed salary improvements are provided for non-represented, confidential and management employees from July 1, 2023 and going forward.

- Four percent (4%) salary increase retroactive July 1, 2023 for all non-represented, confidential and management employees by Sacramento City Unified School District.
- An additional two percent (2%) salary increase for the 2024-25 school year for all non-represented, confidential and management employees by Sacramento City Unified School District.
- An increase in the longevity stipend for all non-represented confidential and management employees by Sacramento City Unified School District:
 - 2% in the 10th year
 - 4% in the 16th year
 - 6% in the 19th year
 - 8% in the 22th year
 - 10% in the 25th year

- Due to an increase in the school year by eight (8) instructional days each for 2024-2025 and 2025-2026, the parties agree that all non-represented, confidential and management employees on a 12-month calendar will receive eight (8) Early Opening Impact Days for the 2024-2025 and 2025-2026 school years that can be used throughout those school years, with prior approval.

Financial Considerations: Retroactive costs for all funds for the 2023-24 school year of approximately \$1.3M, ongoing costs of \$1.9 in 2024-25 school year.

LCAP Goals: College, Career and Life Ready Graduates; Safe, Emotionally Healthy and Engaged Students; Family and Community Empowerment; Operational Excellence.

Documents Attached:

- AB 1200 Disclosure

<p>Estimated Time of Presentation: 5 Minutes Submitted by: Janea Marking, Chief Business and Operation Officer Approved by: Lisa Allen, Superintendent</p>

PUBLIC DISCLOSURE OF PROPOSED COLLECTIVE BARGAINING AGREEMENT
in accordance with AB 1200 (Chapter 1213/Statutes 1991), AB 2756 (Chapter 52/Statutes 2004), GC 3547.5

Name of School District:	Sacramento City Unified School District
Name of Bargaining Unit:	Nonrepresented, Confidential and Management
Certificated, Classified, Other:	Classified and Certificated

The proposed agreement covers the period beginning: **July 1, 2023** and ending: **June 30, 2025**
(date) (date)

The Governing Board will act upon this agreement on: **June 6, 2024**
(date)

Note: This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

A. Proposed Change in Compensation

Bargaining Unit Compensation All Funds - Combined	Annual Cost Prior to Proposed Settlement	Fiscal Impact of Proposed Agreement <small>(Complete Years 2 and 3 multiyear and overlapping agreements and Step & Column increases)</small>		
		Year 1 Increase/(Decrease)	Year 2 Increase/(Decrease)	Year 3 Increase/(Decrease)
		2023-24	2024-25	2025-26
1. Salary Schedule Including Step and Column	\$ 24,298,025	\$ 971,921	\$ 1,457,881	\$ 1,457,881
		4.00%	5.77%	5.45%
2. Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.	\$ 76,169	\$ 4,728	\$ 4,728	\$ 4,728
		6.21%	5.84%	5.52%
Description of Other Compensation		0	0	0
3. Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare, etc.	\$ 8,050,160	\$ 323,762	\$ 484,766	\$ 484,766
		4.02%	5.79%	5.47%
4. Health/Welfare Plans	\$ 4,313,990	\$ -	\$ -	\$ -
		0.00%	0.00%	0.00%
5. Total Bargaining Unit Compensation Add Items 1 through 4 to equal 5	\$ 36,738,344	\$ 1,300,411	\$ 1,947,375	\$ 1,947,375
		3.54%	5.12%	4.87%
6. Total Number of Bargaining Unit Employees (Use FTEs if appropriate)	217.80			
7. Total Compensation <u>Average</u> Cost per Bargaining Unit Employee	\$ 168,679	\$ 5,971	\$ 8,941	\$ 8,941
		3.54%	5.12%	4.87%

A. Proposed Change in Compensation (Continued)

8. What was the negotiated percentage change? For example, if the change in "Year 1" was for less than a full year, what is the annualized percentage of that change for "Year 1"?

The parties agree to a 4% across the board salary increase retroactive to July 1, 2023 for all unrepresented members. The parties also agree to a 2% salary increase across the board for 2024-2025 school year. All changes will remain until the end of this agreement.

9. Were any additional steps, columns, or ranges added to the salary schedules? (If yes, please explain.)

No

10. Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)

The agreement also includes an increase in the longevity stipend broken down as follow: of 2% in the 10th year, 4% in the 16th year, 6% 19th year, 8% in the 22th year and 10% in the 25th+ year.

11. Does this bargaining unit have a negotiated cap for Health and Welfare benefits? Yes No
If yes, please describe the cap amount.

B. Proposed negotiated changes in noncompensation items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

NA

C. What are the specific impacts (positive or negative) on instructional and support programs to accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

The settlement agreement and AB1200 reflect reductions to categorical program budgets for materials/supplies and operating costs to offset the projected increase in salary and benefit costs. Additionally, the district continues strategic planning for future budget adjustments necessary to balance the budget.

D. What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?

NA

E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.

NA

F. Source of Funding for Proposed Agreement:

1. Current Year

The ongoing cost is to be funded with unrestricted and restricted general funds in the current year and subsequent years.

2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years?

The ongoing cost is to be funded with unrestricted and restricted general funds in the current year and subsequent years.

3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)

NA

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Bargaining Unit: Nonrepresented, Confidential and Management

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board-Approved Budget Before Settlement (3/7/24)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
LCFF Revenue 8010-8099	\$ 500,355,264		\$ -	\$ 500,355,264
Federal Revenue 8100-8299	\$ -		\$ -	\$ -
Other State Revenue 8300-8599	\$ 12,144,270		\$ -	\$ 12,144,270
Other Local Revenue 8600-8799	\$ 7,588,879		\$ -	\$ 7,588,879
TOTAL REVENUES	\$ 520,088,413		\$ -	\$ 520,088,413
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 218,797,664	\$ 146,446	\$ -	\$ 218,944,110
Classified Salaries 2000-2999	\$ 52,646,090	\$ -	\$ 293,916	\$ 52,940,006
Employee Benefits 3000-3999	\$ 139,273,776	\$ 32,653	\$ 108,458	\$ 139,414,887
Books and Supplies 4000-4999	\$ 8,116,981		\$ -	\$ 8,116,981
Services and Other Operating Expenditures 5000-5999	\$ 33,534,652		\$ -	\$ 33,534,652
Capital Outlay 6000-6999	\$ 1,547,177		\$ -	\$ 1,547,177
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ 1,510,300		\$ -	\$ 1,510,300
Transfers of Indirect Costs 7300-7399	\$ (8,610,122)		\$ -	\$ (8,610,122)
TOTAL EXPENDITURES	\$ 446,816,518	\$ 179,099	\$ 402,374	\$ 447,397,991
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ 2,475,399	\$ -	\$ -	\$ 2,475,399
Transfers Out and Other Uses 7600-7699	\$ 107,138	\$ -	\$ -	\$ 107,138
Contributions 8980-8999	\$ (122,013,844)	\$ -		\$ (122,013,844)
OPERATING SURPLUS (DEFICIT)*	\$ (46,373,688)	\$ (179,099)	\$ (402,374)	\$ (46,955,161)
BEGINNING FUND BALANCE				
9791	\$ 135,640,173			\$ 135,640,173
Audit Adjustments/Other Restatements 9793/9795				\$ -
ENDING FUND BALANCE	\$ 89,266,485	\$ (179,099)	\$ (402,374)	\$ 88,685,012
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ 325,000	\$ -	\$ -	\$ 325,000
Restricted 9740				
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 848,577	\$ -	\$ -	\$ 848,577
Reserve for Economic Uncertainties 9789	\$ 17,009,348	\$ -	\$ -	\$ 17,009,348
Unassigned/Unappropriated Amount 9790	\$ 71,083,560	\$ (179,099)	\$ (402,374)	\$ 70,502,087

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Restricted General Fund

Bargaining Unit: Nonrepresented, Confidential and Management

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (3/7/24)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	\$ 2,478,216		\$ -	\$ 2,478,216
Federal Revenue	8100-8299	\$ 148,230,947		\$ -	\$ 148,230,947
Other State Revenue	8300-8599	\$ 115,349,693		\$ -	\$ 115,349,693
Other Local Revenue	8600-8799	\$ 4,064,125		\$ -	\$ 4,064,125
TOTAL REVENUES		\$ 270,122,981		\$ -	\$ 270,122,981
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 91,290,982	\$ 87,827	\$ -	\$ 91,378,809
Classified Salaries	2000-2999	\$ 36,636,048	\$ -	\$ 345,846	\$ 36,981,894
Employee Benefits	3000-3999	\$ 88,493,691	\$ 19,410	\$ 127,617	\$ 88,640,718
Books and Supplies	4000-4999	\$ 46,803,994		\$ -	\$ 46,803,994
Services and Other Operating Expenditures	5000-5999	\$ 112,606,894		\$ -	\$ 112,606,894
Capital Outlay	6000-6999	\$ 22,969,217		\$ -	\$ 22,969,217
Other Outgo (excluding Indirect Costs)	7100-7299	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ 7,218,308		\$ -	\$ 7,218,308
TOTAL EXPENDITURES		\$ 406,019,133	\$ 107,237	\$ 473,463	\$ 406,599,833
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
Contributions	8980-8999	\$ 122,013,844	\$ -	\$ -	\$ 122,013,844
OPERATING SURPLUS (DEFICIT)*		\$ (13,882,308)	\$ (107,237)	\$ (473,463)	\$ (14,463,008)
BEGINNING FUND BALANCE					
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 108,410,253	\$ (107,237)	\$ (473,463)	\$ 107,829,553
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ 108,410,253	\$ -	\$ -	\$ 108,410,253
Committed	9750-9760				
Assigned Amounts	9780				
Reserve for Economic Uncertainties	9789		\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ -	\$ (107,237)	\$ (473,463)	\$ (580,700)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Combined General Fund

Bargaining Unit: Nonrepresented, Confidential and Management

		Column 1	Column 2	Column 3	Column 4
		Latest Board- Approved Budget Before Settlement (3/7/24)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
Object Code					
REVENUES					
LCFF Revenue	8010-8099	\$ 502,833,480		\$ -	\$ 502,833,480
Federal Revenue	8100-8299	\$ 148,230,947		\$ -	\$ 148,230,947
Other State Revenue	8300-8599	\$ 127,493,963		\$ -	\$ 127,493,963
Other Local Revenue	8600-8799	\$ 11,653,004		\$ -	\$ 11,653,004
TOTAL REVENUES		\$ 790,211,394		\$ -	\$ 790,211,394
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 310,088,646	\$ 234,273	\$ -	\$ 310,322,919
Classified Salaries	2000-2999	\$ 89,282,138	\$ -	\$ 639,762	\$ 89,921,900
Employee Benefits	3000-3999	\$ 227,767,467	\$ 52,063	\$ 236,075	\$ 228,055,605
Books and Supplies	4000-4999	\$ 54,920,975		\$ -	\$ 54,920,975
Services and Other Operating Expenditures	5000-5999	\$ 146,141,546		\$ -	\$ 146,141,546
Capital Outlay	6000-6999	\$ 24,516,394		\$ -	\$ 24,516,394
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ 1,510,300		\$ -	\$ 1,510,300
Transfers of Indirect Costs	7300-7399	\$ (1,391,814)		\$ -	\$ (1,391,814)
TOTAL EXPENDITURES		\$ 852,835,651	\$ 286,336	\$ 875,837	\$ 853,997,824
OTHER FINANCING SOURCES/USES					
Transfer In and Other Sources	8900-8979	\$ 2,475,399	\$ -	\$ -	\$ 2,475,399
Transfers Out and Other Uses	7600-7699	\$ 107,138	\$ -	\$ -	\$ 107,138
Contributions	8980-8999	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (60,255,996)	\$ (286,336)	\$ (875,837)	\$ (61,418,169)
BEGINNING FUND BALANCE					
	9791	\$ 257,932,735			\$ 257,932,735
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 197,676,739	\$ (286,336)	\$ (875,837)	\$ 196,514,566
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ 325,000	\$ -	\$ -	\$ 325,000
Restricted	9740	\$ 108,410,253	\$ -	\$ -	\$ 108,410,253
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ 848,577	\$ -	\$ -	\$ 848,577
Reserve for Economic Uncertainties	9789	\$ 17,009,348	\$ -	\$ -	\$ 17,009,348
Unassigned/Unappropriated Amount	9790	\$ 71,083,560	\$ (286,336)	\$ (875,837)	\$ 69,921,388

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 11 - Adult Education Fund

Bargaining Unit: Nonrepresented, Confidential and Management

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (As of 3/7/24)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	\$ 1,414,904		\$ -	\$ 1,414,904
Other State Revenue	8300-8599	\$ 2,386,205		\$ -	\$ 2,386,205
Other Local Revenue	8600-8799	\$ 3,342,562		\$ -	\$ 3,342,562
TOTAL REVENUES		\$ 7,143,671		\$ -	\$ 7,143,671
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 2,411,512	\$ 9,158	\$ -	\$ 2,420,670
Classified Salaries	2000-2999	\$ 1,316,412	\$ -	\$ 8,352	\$ 1,324,763
Employee Benefits	3000-3999	\$ 2,394,425	\$ 2,024	\$ 3,082	\$ 2,399,531
Books and Supplies	4000-4999	\$ 475,871		\$ -	\$ 475,871
Services and Other Operating Expenditures	5000-5999	\$ 1,029,743		\$ -	\$ 1,029,743
Capital Outlay	6000-6999	\$ 43,119		\$ -	\$ 43,119
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ 75,212		\$ -	\$ 75,212
TOTAL EXPENDITURES		\$ 7,746,293	\$ 11,182	\$ 11,433	\$ 7,768,909
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ 107,138	\$ -	\$ -	\$ 107,138
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (495,484)	\$ (11,182)	\$ (11,433)	\$ (518,100)
BEGINNING FUND BALANCE					
	9791	\$ 1,061,008			\$ 1,061,008
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 565,523	\$ (11,182)	\$ (11,433)	\$ 542,908
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ -	\$ -	\$ -	\$ -
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ 565,523	\$ (11,182)	\$ (11,433)	\$ 542,908

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 12 - Child Development Fund

Bargaining Unit: Nonrepresented, Confidential and Management

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (3/7/24)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	\$ 7,441,808		\$ -	\$ 7,441,808
Other State Revenue	8300-8599	\$ 11,344,294		\$ -	\$ 11,344,294
Other Local Revenue	8600-8799	\$ 1,420,647		\$ -	\$ 1,420,647
TOTAL REVENUES		\$ 20,206,750		\$ -	\$ 20,206,750
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 4,851,589	\$ 6,033	\$ -	\$ 4,857,622
Classified Salaries	2000-2999	\$ 2,887,855	\$ -	\$ -	\$ 2,887,855
Employee Benefits	3000-3999	\$ 5,890,322	\$ 1,333	\$ -	\$ 5,891,655
Books and Supplies	4000-4999	\$ 4,794,380		\$ -	\$ 4,794,380
Services and Other Operating Expenditures	5000-5999	\$ 330,872		\$ -	\$ 330,872
Capital Outlay	6000-6999	\$ 24,651		\$ -	\$ 24,651
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499			\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ 567,320		\$ -	\$ 567,320
TOTAL EXPENDITURES		\$ 19,346,990	\$ 7,366	\$ -	\$ 19,354,356
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ 859,760	\$ (7,366)	\$ -	\$ 852,394
BEGINNING FUND BALANCE					
	9791	\$ 1,239,859			\$ 1,239,859
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 2,099,619	\$ (7,366)	\$ -	\$ 2,092,253
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ 1,867,106	\$ -	\$ -	\$ 1,867,106
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ 232,513	\$ -	\$ -	\$ 232,513
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ -	\$ (7,366)	\$ -	\$ (7,366)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 13/61 - Cafeteria Fund

Bargaining Unit: Nonrepresented, Confidential and Management

Object Code	Column 1	Column 2	Column 3	Column 4
	Latest Board-Approved Budget Before Settlement (3/7/24)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES				
LCFF Revenue 8010-8099	\$ -		\$ -	\$ -
Federal Revenue 8100-8299	\$ 31,045,305		\$ -	\$ 31,045,305
Other State Revenue 8300-8599	\$ 4,177,415		\$ -	\$ 4,177,415
Other Local Revenue 8600-8799	\$ 638,600		\$ -	\$ 638,600
TOTAL REVENUES	\$ 35,861,319		\$ -	\$ 35,861,319
EXPENDITURES				
Certificated Salaries 1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries 2000-2999	\$ 11,801,120	\$ 48,396	\$ -	\$ 11,849,516
Employee Benefits 3000-3999	\$ 8,035,567	\$ 17,858	\$ -	\$ 8,053,425
Books and Supplies 4000-4999	\$ 16,228,144		\$ -	\$ 16,228,144
Services and Other Operating Expenditures 5000-5999	\$ 853,081		\$ -	\$ 853,081
Capital Outlay 6000-6999	\$ 801,437		\$ -	\$ 801,437
Other Outgo (excluding Indirect Costs) 7100-7299	\$ -		\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 674,012		\$ -	\$ 674,012
TOTAL EXPENDITURES	\$ 38,393,360	\$ 66,255	\$ -	\$ 38,459,615
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (2,532,041)	\$ (66,255)	\$ -	\$ (2,598,296)
BEGINNING FUND BALANCE				
9791	\$ 18,388,342			\$ 18,388,342
Audit Adjustments/Other Restatements 9793/9795	\$ -			\$ -
ENDING FUND BALANCE	\$ 15,856,301	\$ (66,255)	\$ -	\$ 15,790,047
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable 9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted 9740	\$ 15,629,851	\$ (357,634)	\$ -	\$ 15,272,217
Committed 9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned 9780	\$ 226,450	\$ -	\$ -	\$ 226,450
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ 0	\$ 291,379	\$ -	\$ 291,380

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **Self Insurance Fund**
Bargaining Unit: **Nonrepresented, Confidential and Management**

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (3/7/24)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	\$ -		\$ -	\$ -
Other State Revenue	8300-8599	\$ -		\$ -	\$ -
Other Local Revenue	8600-8799	\$ 15,010,796		\$ -	\$ 15,010,796
TOTAL REVENUES		\$ 15,010,796		\$ -	\$ 15,010,796
EXPENDITURES					
Certificated Salaries	1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries	2000-2999	\$ 477,117	\$ 12,945	\$ -	\$ 490,063
Employee Benefits	3000-3999	\$ 340,448	\$ 4,777	\$ -	\$ 345,224
Books and Supplies	4000-4999	\$ 246,000		\$ -	\$ 246,000
Services and Other Operating Expenditures	5000-5999	\$ 15,277,402		\$ -	\$ 15,277,402
Capital Outlay	6000-6999	\$ -		\$ -	\$ -
Other Outgo (excluding Indirect Costs)	7100-7299	\$ -		\$ -	\$ -
	7400-7499				
Transfers of Indirect Costs	7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES		\$ 16,340,967	\$ 17,722	\$ -	\$ 16,358,689
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (1,330,171)	\$ (17,722)	\$ -	\$ (1,347,893)
BEGINNING FUND BALANCE					
	9791	\$ 12,328,878			\$ 12,328,878
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 10,998,707	\$ (17,722)	\$ -	\$ 10,980,985
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ 10,998,707	\$ -	\$ -	\$ 10,998,707
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ -	\$ (17,722)	\$ -	\$ (17,722)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Enter Fund: **Building Fund Fund 21**
Bargaining Unit: **Nonrepresented, Confidential and Management**

		Column 1	Column 2	Column 3	Column 4
Object Code		Latest Board- Approved Budget Before Settlement (3/7/24)	Adjustments as a Result of Settlement (compensation)	Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	\$ -		\$ -	\$ -
Other State Revenue	8300-8599	\$ -		\$ -	\$ -
Other Local Revenues	8600-8799	\$ 4,711,219		\$ -	\$ 4,711,219
TOTAL REVENUES		\$ 4,711,219		\$ -	\$ 4,711,219
EXPENDITURES					
Certificated Salaries	1000-1999	\$ -	\$ -	\$ -	\$ -
Classified Salaries	2000-2999	\$ 837,386	\$ 17,759	\$ -	\$ 855,145
Employee Benefits	3000-3999	\$ 508,990	\$ 6,553	\$ -	\$ 515,543
Books and Supplies	4000-4999	\$ 2,809,740		\$ -	\$ 2,809,740
Services and Other Operating Expenditures	5000-5999	\$ 2,512,527		\$ -	\$ 2,512,527
Capital Outlay	6000-6999	\$ 172,666,629		\$ -	\$ 172,666,629
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	\$ -		\$ -	\$ -
Transfers of Indirect Costs	7300-7399	\$ -		\$ -	\$ -
TOTAL EXPENDITURES		\$ 179,335,272	\$ 24,312	\$ -	\$ 179,359,584
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	\$ 1,293,465	\$ -	\$ -	\$ 1,293,465
Transfers Out and Other Uses	7600-7699	\$ -	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*		\$ (173,330,588)	\$ (24,312)	\$ -	\$ (173,354,900)
BEGINNING FUND BALANCE					
	9791	\$ 277,090,337			\$ 277,090,337
Audit Adjustments/Other Restatements	9793/9795	\$ -			\$ -
ENDING FUND BALANCE		\$ 103,759,750	\$ (24,312)	\$ -	\$ 103,735,438
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	\$ -	\$ -	\$ -	\$ -
Restricted	9740	\$ 103,759,750	\$ -	\$ -	\$ 103,759,750
Committed	9750-9760	\$ -	\$ -	\$ -	\$ -
Assigned	9780	\$ -	\$ -	\$ -	\$ -
Reserve for Economic Uncertainties	9789	\$ -	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount	9790	\$ -	\$ (24,312)	\$ -	\$ (24,312)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

Explanations for Column 3 "Other Revisions" entered on Pages 4a through 4h:

Page 4a: Unrestricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ 402,374	Projected total cost of other settlement agreements including UPE, Teams
Other Financing Sources/Uses	\$ -	

Page 4b: Restricted General Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ 473,463	Reductions to books/operating costs to offset increase in salaries/benefits.
Other Financing Sources/Uses	\$ -	

Page 4d: Fund 11 - Adult Education Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ 11,433	Unrepresented classified staff included in this agreement
Other Financing Sources/Uses	\$ -	

Page 4e: Fund 12 - Child Development Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4f: Fund 13/61 - Cafeteria Fund	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4g: Other	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Page 4h: Other	Amount	Explanation
Revenues	\$ -	
Expenditures	\$ -	
Other Financing Sources/Uses	\$ -	

Additional Comments:

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Unrestricted General Fund MYP

Bargaining Unit: Nonrepresented, Confidential and Management

Object Code	2023-24	2024-25	2025-26
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 500,355,264	\$ 486,482,344	\$ 487,802,278
Federal Revenue 8100-8299	\$ -	\$ -	\$ -
Other State Revenue 8300-8599	\$ 12,144,270	\$ 16,034,263	\$ 16,034,263
Other Local Revenue 8600-8799	\$ 7,588,879	\$ 4,400,000	\$ 4,400,000
TOTAL REVENUES	\$ 520,088,413	\$ 506,916,607	\$ 508,236,541
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 218,944,110	\$ 215,793,015	\$ 221,028,532
Classified Salaries 2000-2999	\$ 52,940,006	\$ 48,783,275	\$ 50,157,095
Employee Benefits 3000-3999	\$ 139,414,887	\$ 136,763,184	\$ 147,764,232
Books and Supplies 4000-4999	\$ 8,116,981	\$ 8,736,981	\$ 8,736,981
Services and Other Operating Expenditures 5000-5999	\$ 33,534,652	\$ 31,711,263	\$ 31,711,263
Capital Outlay 6000-6999	\$ 1,547,177	\$ 86,235	\$ 86,235
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ 1,510,300	\$ 1,510,300	\$ 1,510,300
Transfers of Indirect Costs 7300-7399	\$ (8,610,122)	\$ (6,757,168)	\$ (6,837,869)
Other Adjustments			
TOTAL EXPENDITURES	\$ 447,397,991	\$ 436,627,085	\$ 454,156,769
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 2,475,399	\$ 2,368,261	\$ 2,368,261
Transfers Out and Other Uses 7600-7699	\$ 107,138		
Contributions 8980-8999	\$ (122,013,844)	\$ (124,525,822)	\$ (137,787,851)
OPERATING SURPLUS (DEFICIT)*	\$ (46,955,161)	\$ (51,868,039)	\$ (81,339,818)
BEGINNING FUND BALANCE			
9791	\$ 135,640,173	\$ 88,685,012	\$ 36,816,974
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 88,685,012	\$ 36,816,974	\$ (44,522,844)
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 325,000	\$ 325,000	\$ 325,000
Restricted 9740			
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ 848,577	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ 17,009,348	\$ 15,166,646	\$ 14,784,193
Unassigned/Unappropriated Amount 9790	\$ 70,502,087	\$ 21,325,328	\$ (59,632,037)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Restricted General Fund MYP

Bargaining Unit: Nonrepresented, Confidential and Management

Object Code	2023-24	2024-25	2025-26
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 2,478,216	\$ 2,478,216	\$ 2,478,216
Federal Revenue 8100-8299	\$ 148,230,947	\$ 39,139,778	\$ 39,139,778
Other State Revenue 8300-8599	\$ 115,349,693	\$ 98,850,518	\$ 98,850,518
Other Local Revenue 8600-8799	\$ 4,064,125	\$ 2,519,507	\$ 2,519,507
TOTAL REVENUES	\$ 270,122,981	\$ 142,988,019	\$ 142,988,019
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 91,378,809	\$ 90,976,900	\$ 72,353,148
Classified Salaries 2000-2999	\$ 36,981,894	\$ 37,613,361	\$ 29,731,184
Employee Benefits 3000-3999	\$ 88,640,718	\$ 94,691,831	\$ 83,285,248
Books and Supplies 4000-4999	\$ 46,803,994	\$ 13,035,699	\$ 13,136,290
Services and Other Operating Expenditures 5000-5999	\$ 112,606,894	\$ 83,731,333	\$ 86,719,153
Capital Outlay 6000-6999	\$ 22,969,217	\$ 4,483,222	\$ 4,483,222
Other Outgo (excluding Indirect Costs) 7100-7299 7400-7499	\$ -	\$ -	\$ -
Transfers of Indirect Costs 7300-7399	\$ 7,218,308	\$ 5,365,354	\$ 5,446,055
Other Adjustments		\$ (2,563,999)	\$ (4,473,001)
TOTAL EXPENDITURES	\$ 406,599,833	\$ 327,333,701	\$ 290,681,300
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ -	\$ -	\$ -
Transfers Out and Other Uses 7600-7699	\$ -	\$ -	\$ -
Contributions 8980-8999	\$ 122,013,844	\$ 124,525,822	\$ 137,787,851
OPERATING SURPLUS (DEFICIT)*	\$ (14,463,008)	\$ (59,819,860)	\$ (9,905,429)
BEGINNING FUND BALANCE			
9791	\$ 122,292,561	\$ 107,829,553	\$ 48,009,693
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 107,829,553	\$ 48,009,693	\$ 38,104,264
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ -	\$ -	\$ -
Restricted 9740	\$ 108,410,253	\$ 48,009,693	\$ 38,104,264
Committed 9750-9760			
Assigned 9780			
Reserve for Economic Uncertainties 9789	\$ -	\$ -	\$ -
Unassigned/Unappropriated Amount 9790	\$ (580,700)	\$ -	\$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Combined General Fund MYP

Bargaining Unit: Nonrepresented, Confidential and Management

Object Code	2023-24	2024-25	2025-26
	Total Revised Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
REVENUES			
LCFF Revenue 8010-8099	\$ 502,833,480	\$ 488,960,560	\$ 490,280,494
Federal Revenue 8100-8299	\$ 148,230,947	\$ 39,139,778	\$ 39,139,778
Other State Revenue 8300-8599	\$ 127,493,963	\$ 114,884,781	\$ 114,884,782
Other Local Revenue 8600-8799	\$ 11,653,004	\$ 6,919,507	\$ 6,919,507
TOTAL REVENUES	\$ 790,211,394	\$ 649,904,626	\$ 651,224,560
EXPENDITURES			
Certificated Salaries 1000-1999	\$ 310,322,919	\$ 306,769,915	\$ 293,381,681
Classified Salaries 2000-2999	\$ 89,921,900	\$ 86,396,636	\$ 79,888,278
Employee Benefits 3000-3999	\$ 228,055,605	\$ 231,455,015	\$ 231,049,480
Books and Supplies 4000-4999	\$ 54,920,975	\$ 21,772,680	\$ 21,873,271
Services and Other Operating Expenditures 5000-5999	\$ 146,141,546	\$ 115,442,596	\$ 118,430,416
Capital Outlay 6000-6999	\$ 24,516,394	\$ 4,569,457	\$ 4,569,457
Other Outgo (excuding Indirect Costs) 7100-7299 7400-7499	\$ 1,510,300	\$ 1,510,300	\$ 1,510,300
Transfers of Indirect Costs 7300-7399	\$ (1,391,814)	\$ (1,391,814)	\$ (1,391,814)
Other Adjustments		\$ (2,563,999)	\$ (4,473,001)
TOTAL EXPENDITURES	\$ 853,997,824	\$ 763,960,786	\$ 744,838,069
OTHER FINANCING SOURCES/USES			
Transfers In and Other Sources 8900-8979	\$ 2,475,399	\$ 2,368,261	\$ 2,368,261
Transfers Out and Other Uses 7600-7699	\$ 107,138	\$ -	\$ -
Contributions 8980-8999	\$ -	\$ -	\$ -
OPERATING SURPLUS (DEFICIT)*	\$ (61,418,169)	\$ (111,687,899)	\$ (91,245,247)
BEGINNING FUND BALANCE			
9791	\$ 257,932,735	\$ 196,514,566	\$ 84,826,667
Audit Adjustments/Other Restatements 9793/9795	\$ -		
ENDING FUND BALANCE	\$ 196,514,566	\$ 84,826,667	\$ (6,418,580)
COMPONENTS OF ENDING FUND BALANCE:			
Nonspendable 9711-9719	\$ 325,000	\$ 325,000	\$ 325,000
Restricted 9740	\$ 108,410,253	\$ 48,009,693	\$ 38,104,264
Committed 9750-9760	\$ -	\$ -	\$ -
Assigned 9780	\$ 848,577	\$ -	\$ -
Reserve for Economic Uncertainties 9789	\$ 17,009,348	\$ 15,166,646	\$ 14,784,193
Unassigned/Unappropriated Amount 9790	\$ 69,921,388	\$ 21,325,328	\$ (59,632,037)

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2023-24	2024-25	2025-26
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$ 854,104,962	\$ 763,960,786	\$ 744,838,069
b.	Less: Special Education Pass-Through Funds		\$ -	\$ -
c.	Net Expenditures, Transfers Out, and Uses	\$ 854,104,962	\$ 763,960,786	\$ 744,838,069
d.	State Standard Minimum Reserve Percentage for this District Enter percentage	2.00%	2.00%	2.00%
e.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b, or \$50,000)	\$ 17,082,099	\$ 15,279,216	\$ 14,896,761

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	\$ 17,009,348	\$ 15,166,646	\$ 14,784,193
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	\$ 70,502,087	\$ 21,325,328	\$ (59,632,037)
c.	Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9789)	\$ -	\$ -	\$ -
d.	Special Reserve Fund (Fund 17) Budgeted Unassigned/Unappropriated Amount (9790)	\$ -	\$ -	\$ -
e.	Total Available Reserves	\$ 87,511,435	\$ 36,491,974	\$ (44,847,844)
f.	Reserve for Economic Uncertainties Percentage	10.25%	4.78%	-6.02%

3. Do unrestricted reserves meet the state minimum reserve amount?

2023-24	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2024-25	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
2025-26	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>

4. If no, how do you plan to restore your reserves?

The district continues to strategically plan on future budget adjustments necessary to balance the budget.

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES (CONTINUED)

5. Does the Total Compensation Increase/(Decrease) on Page 1, Section A, #5 agree with the Total Increase/(Decrease) for all funds as a result of the settlement(s)? Please explain any variance.

Total Compensation Increase/(Decrease) on Page 1, Section A, #5	\$ 1,300,411
General Fund balance Increase/(Decrease), Page 4c, Column 2	\$ (286,336)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	\$ (11,182)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	\$ (7,366)
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	\$ (66,255)
Other Fund balance Increase/(Decrease), Page 4g, Column 2	\$ (24,312)
Other Fund balance Increase/(Decrease), Page 4h, Column 2	\$ (17,722)
Total all fund balances Increase/(Decrease) as a result of the settlement(s)	\$ (413,173)

Variance \$ 887,238

Variance Explanation:

Variance due to rounding.

6. Will this agreement create or increase deficit financing in the current or subsequent years?

"Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If a deficit is shown below, provide an explanation and any deficit reduction plan, as necessary.

<u>General Fund Combined</u>	<u>Surplus/ (Deficit)</u>	<u>(Deficit) %</u>	<u>Deficit primarily due to:</u>
Current FY Surplus/(Deficit) before settlement(s)?	\$ (60,255,996)	(7.1%)	
Current FY Surplus/(Deficit) after settlement(s)?	\$ (61,418,169)	(7.2%)	
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	#####	(14.6%)	
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	\$ (91,245,247)	(12.3%)	

Deficit Reduction Plan (as necessary):

7. Were "Other Adjustments" amount(s) entered in the multiyear projections (pages 5a and 5b) for 1st and 2nd Subsequent FY?

"Other Adjustments" could indicate that a budget reduction plan was/is being developed to address deficit spending, and to rebuild reserves. Any amount shown below must have an explanation. If additional space is needed, attach a separate sheet, or use page 8a.

<u>MYP</u>	<u>Amount</u>	<u>"Other Adjustments" Explanation</u>
1st Subsequent FY Unrestricted, Page 5a	\$ -	
1st Subsequent FY Restricted, Page 5b	\$ (2,563,999)	Projected reduction to categorical programs to offset salary increases.
2nd Subsequent FY Unrestricted, Page 5a	\$ -	
2nd Subsequent FY Restricted, Page 5b	\$ (4,473,001)	Projected reduction to categorical programs to offset salary increases.

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

J. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF THE COLLECTIVE BARGAINING AGREEMENT

This certification page must be signed by the district's Superintendent and Chief Business Official at the time of public disclosure and is intended to assist the district's Governing Board in determining whether the district can meet the costs incurred under the tentative Collective Bargaining Agreement in the current and subsequent years. The absence of a certification signature or if "I am unable to certify" is checked should serve as a "red flag" to the district's Governing Board.

In accordance with the requirements of Government Code Sections 3540.2 and 3547.5, the Superintendent and Chief Business Official of the Sacramento City Unified School District, hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement during the term of the agreement from July 1, 2022 to June 30, 2023.

Board Actions

The board actions necessary to meet the cost of the agreement in each year of its term are as follows:

Current Year

Budget Adjustment Categories:

	Budget Adjustment Increase/(Decrease)
Revenues/Transfers In and Other Sources/Contributions	\$ -
Expenditures/Transfers Out and Other Uses	\$ 1,300,443
Ending Balance(s) Increase/(Decrease)	\$ (1,300,443)

Subsequent Years

Budget Adjustment Categories:

	Budget Adjustment Increase/(Decrease)
Revenues/Transfers In and Other Sources/Contributions	\$ -
Expenditures/Transfers Out and Other Uses	\$ -
Ending Balance(s) Increase/(Decrease)	\$ -

Budget Revisions

If the district does not adopt and submit within 45 days all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified or negative certification for the district on its next interim report.

Assumptions

See attached page for a list of the assumptions upon which this certification is based.

Certifications

I hereby certify I am unable to certify

District Superintendent	Date
(Signature)	

I hereby certify I am unable to certify

Chief Business Official	Date
(Signature)	

Special Note: The Sacramento County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

Sacramento City Unified School District
Public Disclosure of Proposed Collective Bargaining Agreement

Assumptions and Explanations (enter or attach documentation)

The assumptions upon which this certification is made are as follows:

Please see attached documents.

Concerns regarding affordability of agreement in subsequent years (if any):

K. CERTIFICATION NO. 2

The disclosure document must be signed by the district Superintendent at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Sections 3540.2(a) and 3547.5.

Sacramento City Unified School District

District Name

District Superintendent
(Signature)

Date

Contact Person

Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on January 18, 2024, took action to approve the proposed agreement with the Nonrepresented, Confidential and Management group.

President (or Clerk), Governing Board
(Signature)

Date

Special Note: The Sacramento County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1a

Meeting Date: June 6, 2024

Subject: Approval/Ratification of Grants, Entitlements, and Other Income Agreements
Approval/Ratification of Other Agreements
Approval of Bid Awards
Approval of Declared Surplus Materials and Equipment
Change Notices
Notices of Completion

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Recommend approval of items submitted.

Background/Rationale:

Financial Considerations: See attached.

LCAP Goal(s): College, Career and Life Ready Graduates; Safe, Emotionally Healthy, Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached:

1. Expenditure and Other Agreements
2. Recommended Bid Awards – Supplies/Equipment
3. Recommended Bid Awards – Facilities Projects
4. Notices of Completion – Facilities Projects

Estimated Time of Presentation: N/A

Submitted by: Janea Marking, Chief Business Officer

Tina Alvarez Bevens, Contract Analyst

Approved by: Lisa Allen, Superintendent

EXPENDITURE AND OTHER AGREEMENTS

Restricted Funds

<u>Contractor</u>	<u>Description</u>	<u>Amount</u>
-------------------	--------------------	---------------

YOUTH DEVELOPMENT

Expanded Learning Program 2023/24

6/26/24 – 8/2/24: Three providers will develop, maintain and sustain expanded learning programming for the 2023-2024 school year. All services will be provided in-person subject to federal, state, and local health and safety regulations pertaining to COVID-19. Site-specific services are included in the attached contracts. Expanded Learning providers are selected through a Request for Qualifications process that includes evaluation by the site and Youth Development. Providers are required to meet enrollment and attendance targets and utilize the Youth Development Quality Assurance tool or a Self-Assessment tool as the monitoring and evaluation device on a monthly basis.

New Contract:

Yes

No

2023/24 Expanded Learning Contracts	
Empowering Possibilities Unlimited, SA24-00831 Sites served: Mark Twain and Rosa Parks	\$125,440 ASES and ELOP Funds
Sacramento Chinese Community Service Center, SA24-00837 Sites served: Abraham Lincoln, Albert Einstein, Caleb Greenwood, California Middle, Camellia Basic, Caroline Wenzel, David Lubin; Earl Warren, Elder Creek; Ethel Phillips, Fern Bacon, Golden Empire, Hubert Bancroft; John Cabrillo, Leonardo da Vinci; Martin Luther King, Jr., Pacific, Phoebe Hearst; Suy:u; Tahoe, Washington, Will C Wood	\$1,254,400 ASES, ELOP, ESSER III Summer Grant, and 21 st Century Funds
Rose Family Creative Empowerment Center, SA24-00832 Sites served: John Still K-8, Parkway, Susan B. Anthony	\$522,808 ASES and ELOP Funds

RECOMMENDED BID AWARDS – SUPPLIES/EQUIPMENT

Bid No. 24-25810A Nutrition Services “Mini Meals”

Bids Received: May 10, 2024; 2:00 p.m.

Recommendation: Taylor Farms Pacific, Inc.

Funding Source: Cafeteria Funds

BIDDER	BIDDER LOCATION	AMOUNT
Taylor Farms Pacific, Inc.	Tracy, CA.	\$252,194

Rationale: Bid 24-25810A was publicly posted on April 11th and on April 15th in the Daily Journal and Planet Bids. By closing date of May 10, 2024, one (1) bid was submitted. The District recommends the award “Mini Meals” for the Nutrition Services Department.

California Federal Regulation § 2414.408-70 states when only one bid is received in response to an invitation for bids, such bid may be considered and accepted if the Contracting Officer makes a written determination that: (a) The specifications were clear and not unduly restrictive; (b) adequate competition was solicited and it could have been reasonably assumed that more than one bid would have been submitted; (c) the price is reasonable; and (d) the bid is otherwise in accordance with the invitation for bids. All criteria has been met.

RECOMMENDED BID AWARDS – FACILITIES PROJECTS

Bid No: 0521-470 West Campus Baseball/Softball
Bids received: May 21, 2024; 2:00 p.m.
Recommendation: Award to D.L. Falk
Funding Source: Measure H

BIDDER	BIDDER LOCATION	AMOUNT
D.L. Falk	Hayward, CA	\$10,243,037
SC Builders	Sunnyvale, CA	\$10,286,100
McGuire Hester	Sacramento, CA	\$10,773,000
Bothman Construction	Santa Clara, CA	\$12,330,000

Project: 24-08221 Carpet Cleaning Area 1
Recommendation: Award to Pride Industries
Amount/Funding: ESSER III Funds

BIDDER	BIDDER LOCATION	AMOUNT
Pride Industries	McClellan Park, CA	\$38,572
ABM	Sacramento, CA	\$81,682
Jonco West	Sacramento, CA	\$122,697

Rationale: Bid #24-08221 was publicly posted on April 2nd and on April 9th, 2024 in the Daily Journal and Planet Bids. By closing date of May 14, 2024, three (3) bids were submitted.

Project: 24-08222 Carpet Cleaning Area 2
Recommendation: Award to Pride Industries
Amount/Funding: ESSER III Funds

BIDDER	BIDDER LOCATION	AMOUNT
Pride Industries	McClellan Park, CA	\$32,016
COIT	Sacramento, CA	\$52,528
ABM	Sacramento, CA	\$67,798
Eco Sanitation	Sacramento, CA	\$75,331
Jonco West	Sacramento, CA	\$132,697

Rationale: Bid #24-08222 was publicly posted on April 2nd and on April 9th, 2024 in the Daily Journal and Planet Bids. By closing date of May 14, 2024, five (5) bids were submitted.

Project: 24-08223 Carpet Cleaning Area 3

Recommendation: Award to Pride Industries

Amount/Funding: ESSER III Funds

BIDDER	BIDDER LOCATION	AMOUNT
Pride Industries	McClellan Park, CA	\$30,938
ABM	Sacramento, CA	\$65,515

Rationale: Bid #24-08223 was publicly posted on April 2nd and on April 9th, 2024 in the Daily Journal and Planet Bids. By closing date of May 14, 2024, two (2) bids were submitted.

Project: 24-08224 Carpet Cleaning Area 4

Recommendation: Award to Pride Industries

Amount/Funding: ESSER III Funds

BIDDER	BIDDER LOCATION	AMOUNT
Pride Industries	McClellan Park, CA	\$39,168
ABM	Sacramento, CA	\$82,943
Eco Sanitation	Sacramento, CA	\$92,159

Rationale: Bid #24-08224 was publicly posted on April 2nd and on April 9th, 2024 in the Daily Journal and Planet Bids. By closing date of May 14, 2024, three (3) bids were submitted.

NOTICES OF COMPLETION – FACILITIES PROJECTS

Contract work is complete and Notices of Completion may be executed.

Contractor	Project	Completion Date
3D Technology Services	C.K. McClatchy HS CCTV	4/8/24
Joe’s Landscaping and Concrete	Isador Cohen Security Improvements	5/16/24
Joe’s Landscaping and Concrete	Rosemont HS Security Improvements	5/16/24

AGREEMENT FOR SERVICES
Between
SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
Youth Development Support Services Department
and
Empowering Possibilities Unlimited

The Sacramento City Unified School District (“District” or “SCUSD”) and the Empowering Possibilities Unlimited (“EPU” or “Provider” or “Contractor”) collectively hereinafter referred to as “the Parties” and individually hereinafter referred to as “the Party” hereby enter into this Agreement for program services (“Agreement”) effective on June 17, 2024 (“Effective Date”) with respect to the following recitals:

RECITALS

WHEREAS, the District desires to engage Empowering Possibilities Unlimited to develop, maintain and sustain summer programs that offer enrichment activities to Mark Twain Elementary and Rosa Parks K-8 supporting the *SummerMatters@SCUSD* programs at the above-mentioned schools from June 24 – August 2. This collaboration is designed to keep students engaged in learning opportunities during the summer intercession, provide students with active and exciting learning opportunities, literacy development, daily physical fitness opportunities, nutritious breakfast and lunch, promote healthy lifestyle choices and provide opportunities for parents to actively participate in their children’s education;

All EPU employees who will be working with students must abide by all local, California, and federal applicable law, including FERPA, 20 U.S.C. 1232g, and Ed. Code section 49060 *et seq.*, which limits personally identifiable student records without parental consent with limited exceptions. All employees who will be working with students in-person or virtually must undergo a criminal background investigation by SCUSD.

Contractor is responsible for adhering to all District policies and procedures pertaining to safety and security while being on District’s property. No drugs, alcohol and/or smoking are allowed at anytime at any of the District’s buildings or grounds.

NOW THEREFORE, THE PARTIES AGREE AS FOLLOWS:

A. Roles and Responsibilities.

- i. EPU shall adhere to all scope of services outlined in this Contract: Terms and Conditions; Attachment A, Scope of Services; Attachment B, Expanded Learning Program Expectations; and all expectations outlined in the SCUSD Expanded Learning Program Manual.
- ii. District shall adhere to scope of services outlined in Attachment A. District shall provide funding pursuant to Paragraph B directly below. District shall provide and coordinate space and location of all District-sponsored expanded learning professional development, meetings, and trainings. District shall coordinate the convening of all contractors to facilitate program planning and modifications as reasonably practicable.
- iii. District’s obligation to proceed with the services is conditioned upon the appropriation of state, federal and other sources of funds not controlled by District. District will have the right to terminate

the Agreement without damage, penalty, cost or further obligation in the event that through no action or inaction on the part of District, the funding is withdrawn.

- iv. District may, by written notice stating the extent and effective date thereof terminate the Agreement for convenience in whole or in part, at any time with 30 days’ notice. District will pay Contractor as full compensation the pro rata Agreement price for performance through the date of termination.

B. Payment.

- i. For provision of services pursuant to this Agreement, District shall pay EPU for direct services not to exceed **\$125,440.00** to be made in installments upon receipt of two properly submitted invoices. The first invoice should be submitted during the week of June 24 and the second invoice should be submitted during the week of July 22, 2024. All invoices should be submitted on ELPAT (Expanded Learning Portal). Once the invoices are submitted, District shall review and validate the invoices and remit payment within 30 days of the submission date.
- ii. The contractor must provide access to its program and fiscal records for audits and any other state or federal site visits.
- iii. Non-submission of accurate fiscal and program data in a timely manner may have fiscal implications such as withholding of the payments.

Summer Programs 2024 Required Hours and Days of Operation

- Students to Staff Ratio: Agency will provide staffing based on the ratio 16:1. The Program Manager at each site must not be counted in the ratio. Staff must be present 30 minutes before the start time and 30 minutes after the closing time/or until all the students are picked up.
- The total days (28) include programming from June 24 through July 26 with July 4th being off. Four days of training and preparation are included in the total funding.
- Both, Mark Twain and Rosa Parks, programs will start at 8:00 a.m. and close at 5:00 p.m.
- Both programs are funded at \$28 per student per day.

School Name/Program	Total Contract Amount	Number of Students to be Served	Number of Days	Amount from ASES Grant	Amount from ELOP (Expanded Learning Opportunities Program)
Mark Twain Summer Program	\$62,720.00	80	24		\$62,720.00
Rosa Parks Summer Program	\$62,720.00	80	24	\$9,340.00	\$53,380.00
	\$125,440.00			\$9,340.00	\$116,100.00

Funding Distribution:

ASES Supplemental Grant = \$9,340.00
 ELOP for Programming = \$116,100.00

- The agency staff will explore and design enrichment activities that supplement *SummerMatters* curriculum. The agency’s summer work plans should be submitted to the area specialist during the week of June 17, 2024.

- All enrichment activities should focus on providing new experiences and opportunities such as field trips, on site assemblies/presentations and art activities to all students.
- It is required for the agency staff to work closely with the summer site administration to promote attendance and engagement of students in order to reach 85% or above of the contracted average daily attendance for the summer programs.

C. Independent Contractor. While engaged in providing the services in this Agreement, and otherwise performing as set forth in this Agreement, EPU and each of EPU employees, is an independent contractor, and not an officer, employee, agent, partner, or joint venturer of the District.

D. **Insurance Requirements**. **Prior to commencement of services and during the life of this Agreement, Contractor shall maintain commercial general liability insurance with coverage at least as broad as Insurance Services Office (ISO) form CG 00 01, in an amount not less than two million dollars (\$2,000,000) per occurrence for bodily injury, personal injury, and property damage, including without limitation, blanket contractual liability. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. Contractor's general liability policies shall be primary and shall not seek contribution from the District's coverage and be endorsed with a form at least as broad as ISO form CG 20 10 or CG 20 26 to provide that District and its officers, officials, employees, and volunteers shall be additional insureds under such policies.**

Please note: The copy of the insurance must be submitted with the signed contract.

Sexual Abuse and Molestation Insurance

- a. Sexual Abuse and Molestation Insurance is required with limits not less than three million dollars (**\$3,000,000**) per occurrence. This insurance shall cover potential claims of sexual abuse or molestation.
- b. The Sexual Abuse and Molestation coverage must either be included under a General Liability policy or obtained in a separate policy. Any policy inception date, continuity date, or retroactive date must be before the effective date of this agreement, and Contractor agrees to maintain continuous coverage through a period no less than three years after completion of the services required by this agreement.

E. Fingerprinting Requirements.

- i. As required by SCUSD, all individuals that come into contact with SCUSD students must undergo a criminal background investigation by the District. EPU agrees that any employee it provides to District shall be subject to the fingerprinting and TB requirements set forth in the California Education Code. The contractor agrees that all staff associated with the agency shall not start working with the students or be at the sites until the district has received the confirmation from California Department of Justice (CADOJ) that the individual's fingerprints have been cleared. The agency will be notified upon clearance. Upon receipt of a subsequent arrest notification from DOJ,

SCUSD shall within 48 hours notify EPU of such a subsequent arrest notification. If an employee is disqualified from working for District pursuant to the requirements of the California Education Code, EPU agrees to provide a replacement employee within 15 days of receiving notification that the previous employee has been disqualified. Failure to adhere to the terms of this provision is grounds for termination of the Agreement.

- ii. EPU further agrees and certifies that any employee providing services directly to any student(s) of SCUSD whether qualifying as a Mandated Reporter as defined by California Penal Code §11165.7(a), or not, shall be provided annual training on child abuse and mandated reporting of child abuse or neglect utilizing an evidence-based training method which includes training on how to recognize conduct of adults which may trigger reasonable suspicion of abuse of children, i.e., “red-flag” or “grooming” behaviors. Failure to adhere to the terms of this provision is grounds for termination of the Agreement
- F. Confidential Records and Data. Each Party shall not disclose confidential records received from the other Party, including student records pursuant to FERPA, 20 U.S.C. § 1232g, et seq., and California Education Code Section 49060, et seq. EPU shall maintain the confidentiality of student or pupil records and shall not disclose such records to any third parties without the express written approval of the District. In the event a Party receives a request for disclosure of such confidential records, whether under the California Public Records Act, a duly-issued subpoena, or otherwise, said Party shall tender the request to the other Party who shall be responsible for addressing said request, including the defense of its claim of confidentiality. The Party asserting its claim of confidentiality shall hold harmless and defend the Party receiving such request from any liability, claim, loss, cost, attorney’s fees and damages, as adjudged by a court of competent jurisdiction, arising out of a refusal to disclose such confidential records.

G. Period of Agreement.

- i. The term of this Agreement shall be from June 17, 2024 through July 26, 2024. *Either Party may terminate this contract without cause upon giving the other Party thirty (30) days written notice. Notice shall be deemed given when received by the Party, or no later than three days after the day of mailing, whichever is sooner.
- ii. The District may terminate this Contract with cause upon written notice of intention to terminate for cause. A Termination for Cause shall include: (a) material violation of this Agreement by EPU; (b) any act by EPU exposing the District to liability to others for personal injury or property damage; or (c) EPU is adjudged as bankrupt; EPU makes a general assignment for the benefit of creditors, or a receiver is appointed on account of the EPU's insolvency.
- iii. Ten (10) calendar days after service of such notice, the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, or this Agreement shall cease and terminate. In the event of such termination, the District may secure the required services from another contractor. If the cost to the District exceeds the cost of providing the service pursuant to this Agreement, the excess cost shall be charged to and collected from the Contractor. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to the District. Written notice by the District shall be deemed given when received by the other party or no later than three days after the day of mailing, whichever is sooner.

Upon termination, Contractor is required to turn in all the documentation (sign in sheets, registration forms, all student information etc) to the District.

- H. Indemnity. The Parties understand and agree that certain rights and obligations are governed by California Education Code section 38134(i), which states:
- i. Any school district authorizing the use of school facilities or grounds under subdivision (a) shall be liable for any injuries resulting from the negligence of the district in the ownership and maintenance of those facilities or grounds. Any group using school facilities or grounds under subdivision (a) shall be liable for any injuries resulting from the negligence of that group during the use of those facilities or grounds. The district and the group shall each bear the costs of defending itself against claims arising from those risks. Notwithstanding any provision of law, this subdivision shall not be waived. Nothing in this subdivision shall be construed to limit or affect the immunity or liability of a school district under Division 3.6 (commencing with Section 810) of title 1 of the government Code, for injuries caused by a dangerous condition of public property.
 - ii. Accordingly, EPU agrees to indemnify and hold harmless the District and its successors, assigns, trustees, officers, employees, staff, agents and students from and against all actions, causes of action, claims and demands whatsoever, and from all costs, damages, expenses, charges, debts and liabilities whatsoever (including attorney's fees) arising out of any actual or alleged act, omission, willful misconduct, negligence, injury or other causes of action or liability proximately caused by EPU and/or its successors, assigns, directors, employees, officers, and agents related this Agreement. EPU has no obligation under this Agreement to indemnify and hold harmless the District and is not liable for any actions, causes of action, claims and demands whatsoever, and for any costs, damages, expenses, charges, debts or other liabilities whatsoever (including attorney's fees) arising out of any actual or alleged act, omission, negligence, injury or other causes of action or liability proximately caused by the District and/or its successors, assigns, trustees, officers, employees, staff, agents or students. The Parties expressly agree that the indemnity obligation set forth in this Agreement shall remain in full force and effect during the term of this Agreement. The Parties further agree that said indemnity obligations shall survive the termination of this Agreement for any actual or alleged act, omission, negligence, injury or other causes of action or liability that occurred during the term of this Agreement.
- I. Use of Facilities. Neither EPU, nor its employees, agents, guests nor invitees are authorized to use any other real property or physical improvements to real property, other than the facilities covered by this Agreement. EPU's use of the District's facilities shall not interfere with the District's ability to carry on educational activities, interfere with the District's ability to carry on recreational activities, or interfere with other potential users' authorized right to use District property. At all times, EPU shall comply with the District's rules, regulations, and policies, copies of which are deemed to have been provided to EPU prior to the execution of this Agreement. EPU is responsible for ensuring that its Directors, Officers, agents, employees, contractors, guests, invitees, and participants, as well as any other individual who may attend or view the contemplated activities at the sites, comply with these requirements. EPU shall ensure that the District's property is not altered, modified, or changed in any manner absent the District's express prior and written consent. Failure to comply with these obligations shall, at the discretion of the District, be a basis to immediately terminate this Agreement. EPU waives any claim against the District for damages

relating to its use of the facilities, including, but not limited to, theft or destruction of the User's property.

- J. Nondiscrimination. It is the policy of the District that in connection with all services performed under contract, there will be no discrimination against any prospective or active employee engaged in the work because of race, color, ancestry, national origin, handicap, religious creed, sex, gender identity, sexual orientation, age or marital status. EPU agrees to comply with applicable federal and California laws including, but not limited to, the California Fair Employment and Housing Act.
- K. Safety, Security, Controlled Substances. The contractor is responsible for adhering to District's policies and procedures pertaining to safety and security while being on District property at any given time. Use of drugs, alcohol, tobacco (including smoking and vaping) is strictly prohibited on school grounds or in any of the District buildings.
- L. No Solicitation. Contractor shall not engage in any sales (including fund raising for students) or the solicitation of business on any District property without the prior approval from the District.
- M. Severability. If any provisions of this Agreement are held to be contrary to law by final legislative act or a court of competent jurisdiction inclusive of appeals, if any, such provisions will not be deemed valid and subsisting except to the extent permitted by law, but all other provisions will continue in full force and effect.
- N. Applicable Law/Venue. This Agreement shall be governed by and construed in accordance with the laws of the State of California. If any action is instituted to enforce or interpret this Agreement, venue shall only be in the appropriate state or federal court having venue over matters arising in Sacramento County, California, provided that nothing in this Agreement shall constitute a waiver of immunity to suit by the District.
- O. Assignment. This Agreement is made by and between EPU and the District and any attempted assignment by them, their successors or assigns shall be void unless approved in writing by the Parties.
- P. Entire Agreement. This Agreement constitutes the entire agreement between EPU and the District with respect to the subject matter hereof and supersedes all previous negotiations, proposals, commitments, writings, advertisements, publications and understandings of any nature whatsoever, with respect to the same subject matter unless expressly included in this Agreement. The Parties hereby waive the presumption that any ambiguities in a contract are read against the drafter of same. The Parties further agree and represent that each of them are the drafters of every part of this Agreement.
- Q. Amendments. The terms of this Agreement shall not be amended in any manner except by written agreement signed by the Parties.
- R. Execution in Counterparts. This Agreement may be executed in counterparts such that the signatures of the Parties may appear on separate signature pages. Facsimile or photocopy signatures shall be deemed original signatures for all purposes.
- S. Authority. Each party represents that they have the authority to enter into this Agreement and that the undersigned are authorized to execute this Agreement.

- T. Approval/Ratification by Board of Education. To the extent the Agreement exceeds an expenditure above the amount specified in Education Code section 17605, this Agreement, as to any such exceeded amount, is not enforceable and is invalid unless and until the exceeded amount is approved and/or ratified by the governing board of the Sacramento City Unified School District, as evidenced by a motion of said board duly passed and adopted.
- U. Contract Contingent Upon Board Approval. This agreement shall not be bound by the terms of this Agreement until it has been formally approved by the District's Board of Trustees, and no payment shall be made or owed to Contractor without the formal approval. This agreement will be deemed approved once signed by the Chief Business Officer and a purchase order (P.O.) is generated.

The Contractor shall not start providing services until a P.O. number is generated/provided.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed.

DISTRICT:

By: _____ Date _____
 Janea Marking
 Chief Business Officer
 Sacramento City Unified School District

AGENCY NAME: EMPOWERING POSSIBILITIES UNLIMITED

By: Angela Love _____ Date 5/1/2024
 Authorized Signature Date

Print Name: Angela Love

Title: Executive Director

Agency's Public Phone Number: (916) 214-5433

Email Address: angela.love@epuinc.org

Sacramento City Unified School District and Empowering Possibilities Unlimited:
Scope of Services
Attachment A

DISTRICT shall:

1. Provide support for program evaluation.
2. Recognize in all sponsored events and on brochures, flyers, and promotional materials as appropriate.
3. Provide a district Expanded Learning Specialist for each school that will provide the support and guidance needed to operate the Expanded Learning program.
4. Meet monthly with the Program Managers to identify program needs, assistance, and successes.
5. Designate a school staff contact person to work directly with the Program Manager for program planning, assistance in hiring staff and to address any implementation issues.
6. Help train program staff and volunteers on school procedures and the enrichment curriculum materials being used at the school that should be integrated into the program.
7. Help recruit students into the program and provide the program access to parents of participating students.
8. Help provide parents/students forums to obtain feedback on the program, what is working and what new services/program elements need to be added or modified.
9. Provide space for the program to operate, including office space for the Program, classroom space for classes and activities, and storage space for program supplies/materials.
10. Provide Expanded Learning snack/supper that is consistent with requirements of the USDA.
11. Help coordinate custodial and storage needs of the program.
12. Meet regularly with the District contact person, EPU site liaison and site administrator to identify program needs, successes and assistance.

Empowering Possibilities Unlimited shall:

1. Provide Expanded Learning services according to Expanded Learning Opportunities Program, ASES, and 21st Century grant guidelines.
2. The program will establish minimum qualifications for each staff position that at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of Sacramento City Unified School District.
3. Follow the Expanded Learning Procedural Manual. It is the responsibility of the contractor to include SCUSD's Expanded Learning Program Manual information in their trainings. All program managers will have access to the Program Manual.
4. All Expanded Learning staff are required to read District's *Return to Health* plan (including appendixes) posted on District's website and follow the instructions written in the plan. <https://returntogether.scusd.edu/return-health>
5. Provide general ledgers for each funding resource twice a year. The contractor must submit the first general ledger on or before January 31, 2024 covering July 1 through December 31, 2023 time period. The second general ledger must be submitted on or before July 31, 2024 covering January 1 through June 30 time period
6. The contractor is required to submit documentation of time accounting of their employees. Time accounting or time/effort records are to be submitted twice along with general ledgers.
7. Maintain and retain sign in sheets, registration forms and program activities records throughout the period of the grant. Failure to provide these documents to the District upon request is grounds

for termination of this contract. It is required that the contractor maintain the documentation of the program plan for a minimum of five years.

8. Comply with requirements of the USDA related to administration and operation of Expanded Learning snack and other District-sponsored nutrition programs including SCUSD's Wellness Policy.
9. Per District policies and protocol, agency staff will administer required medications prescribed by a student's health care provider/doctor.
10. Supply the staff with materials, supervision and volunteer recruitment for designated school sites.
11. Develop special activities and field trips for the sites individually and collectively.
12. Work collaboratively with the others outside EPU contracted by the District to provide expanded learning services at school sites as permitted under the district's policies and applicable local, state and federal law.
13. Communicate progress of project/partnership development on a timely and consistent manner to the District.
14. Communicate new partnership opportunities with the District.
15. Advertise, when possible, project/partnership in newspaper, events, press releases, *etc.* with the prior approval of the District.
16. Provide at least one full time Program Manager/per site that is employed until the termination of this Agreement.
17. Program Manager will meet regularly with the summer school principal..
18. Provide sufficient staffing to maintain a 16:1 students/staff ratio in grades 1 – 12 classes, and 10 to 1 ratio in TK and K classrooms. EPU will provide reports and updates to the District regarding the number of staff, salaries and hours of employment at each of their contracted site upon request.
19. Utilize the Youth Development Support Services Quality Assurance tool, or a Self-Assessment Tool for Expanded Learning programs as the monitoring and evaluation device on a monthly basis.
20. Meeting with the Program Manager and District contact person to identify program needs, successes and areas for assistance.
21. Act as liaison with parents/community in supporting family engagement.
22. Expanded Learning staff will engage/participate in all school site events such as Family Engagement Nights, Fund Raising events, Back to School Night etc.
23. Other areas as agreed upon by the Parties.

District Expectations for Expanded Learning Programs:

The following guidelines are set forth to establish clear communication between the District staff and contracted Expanded Learning Programming EPU regarding District expectations.

1. EPU and their staff will adopt and work within the social justice youth development framework as they operate District programs. This may include:
 - a. Creating opportunities for youth-led activities and service learning
 - b. Involving youth in the decision-making process when appropriate
 - c. Encouraging youth civic engagement
 - d. Incorporating social emotional learning and restorative practices
2. EPU and their staff will be knowledgeable of and adhere to the regulations established in the Expanded Learning manual, including, but not limited to:
 - a. Requirements for Safety
 - b. Training on Child Sexual Abuse Prevention to all agency staff
 - c. Communication Protocol
 - d. Medical Protocol
 - e. District Disciplinary Protocol
 - f. SCUSD Wellness Policy
 - g. Cell phone policy, Dress Code
 - h. Volunteer Process – Policies, Procedures, Protocols. Agency is required to follow the guidelines set forth in District’s Volunteer Protocol.
3. EPU will maintain an environment that is physically and emotionally safe for children/youth and staff at all times during District Learning. This includes:
 - a. Adequate supervision that includes keeping students within the visual line of sight for staff (age appropriate) at all times - excluding restroom breaks.
 - b. Clear, positively stated program rules and expectations.
 - c. Engage in active supervision at all times including moving through program space, scanning environment and interacting with students to help prevent incidents from occurring.
 - d. Follow all field trip policies and procedures.
 - e. Using cell phones only as needed to communicate with parents/guardians of children for incident and pickup purposes.
 - f. Absolutely no contact with students through personal phones or social media. Agency cell phones and District or agency’s email should be used to communicate program related information to families and students.
 - g. While in presence of students or during supervision on the playground, EPU staff should not use cell phones unless it is an emergency.
4. SCUSD – YDSS Area representatives, EPU and their staff will communicate effectively and regularly with each other and maintain accurate contact information. This means:
 - a. Checking and answering e-mails and phone message daily
 - b. Incidents, issues and concerns will be communicated to the district within 24 hours.
 - c. Regular and clear communication with parents via newsletters, phone calls, e-mails etc.
 - d. Checking district (Outlook) email regularly

- e. Entering attendance daily in *Infinite Campus*
 - f. Clean and organized paperwork (e.g. sign-in sheets, registration forms, and other documentation)
5. Program staff will conduct themselves in a professional manner at all times by being:
 - a. Easily identifiable to parents and school staff by wearing badges in plain view while on duty. Daily check-in with the front office upon arrival.
 - b. Prepared and ready at least 30 minutes prior to start of programming.
 - c. Regularly assess student interest via student surveys, classroom discussions, suggestion boxes etc., and make adjustments when necessary to ensure continued student engagement.
 - d. Adhering to dress code policies in alignment with their school site, site handbook regulations, site administration guidelines and expectations
 6. In order to support academic achievement, EPU/staff should:
 - a. Have a general knowledge of the academic standing of their students in their program.
 - b. Plan enrichment activities in alignment to the regular school day.
 - c. **Each program site will have their own program plan based on the needs of their students.**
 - d. Meet with administrators and teachers regularly. Maintain regular communication with site administrator or site designee.
 7. Program Managers will perform on-going program observations utilizing the Expanded Learning Walk-Thru form in order to provide feedback to their staff.
 8. All 21st Century Learning Centers/ASSETs programs must assess the need for family literacy services among adult family members of students served by the program. Based on that need, all programs must, at a minimum, either refer families to existing services or coordinate with Youth Development Support Services to deliver literacy and educational development services.
 9. Area representatives will evaluate Expanded Learning programs based on student participation, adherence to the above-mentioned guidelines, and on the analysis of the various assessment tools.
 10. Agencies will participate in all SCUSD's parent and youth voice surveys.
 11. Program managers and team leads will participate in district offered professional development.
 12. Agency will include information about sexual harassment and child sexual abuse prevention (including identifying grooming behaviors) in all new employee orientations as required under applicable state and federal law.



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

7/28/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Bender Insurance Solutions 516 Gibson Drive Suite 240 Roseville, CA 95678	CONTACT NAME: PHONE (A/C, No, Ext): (916) 380-5300	FAX (A/C, No): (916) 380-5206
	E-MAIL ADDRESS:	
	INSURER(S) AFFORDING COVERAGE	
	INSURER A : Philadelphia Indemnity Insurance Company	NAIC # 18058
INSURED Empowering Possibilities Unlimited, Inc. 2030 W. El Camino Ave, Ste 210 Sacramento, CA 95833	INSURER B : Lloyds of London	
	INSURER C : CompWest Insurance Company	
	INSURER D :	
	INSURER E :	
	INSURER F :	

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:			PHPK2582695	7/25/2023	7/25/2024	EACH OCCURRENCE \$ 2,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 2,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COMP/OP AGG \$ 3,000,000 SEXUAL PHYSICAL \$ 1,000,000
A	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO OWNED AUTOS ONLY <input checked="" type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> NON-OWNED AUTOS ONLY			PHPK2582695	7/25/2023	7/25/2024	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
B	<input checked="" type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> DED <input type="checkbox"/> RETENTION \$			B0621PEMPO001223	7/25/2023	7/25/2024	<input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> CLAIMS-MADE EACH OCCURRENCE \$ 2,000,000 AGGREGATE \$ 2,000,000 \$
C	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) <input type="checkbox"/> Y / N If yes, describe under DESCRIPTION OF OPERATIONS below		N / A	CW WCP 10007174501	11/15/2022	11/15/2023	<input checked="" type="checkbox"/> PER STATUTE <input type="checkbox"/> OTH-ER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
Umbrella liability follows form over the \$1 million sexual abuse molestation limit

CERTIFICATE HOLDER

CANCELLATION

Bret Harte Elementary School 2751 Ninth Avenue Sacramento, CA 95818	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE
--	---



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

7/28/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement.

PRODUCER: Bender Insurance Solutions, 516 Gibson Drive, Suite 240, Roseville, CA 95678. CONTACT NAME, PHONE, FAX, E-MAIL ADDRESS, INSURER(S) AFFORDING COVERAGE, NAIC #.

COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES.

Table with columns: INSR LTR, TYPE OF INSURANCE, ADDL INSD, SUBR WVD, POLICY NUMBER, POLICY EFF (MM/DD/YYYY), POLICY EXP (MM/DD/YYYY), LIMITS. Includes Commercial General Liability, Automobile Liability, Umbrella Liab, and Workers Compensation.

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) Umbrella liability follows form over the \$1 million sexual abuse molestation limit

CERTIFICATE HOLDER: Mark Twain Elementary, 4914 58th St, Sacramento, CA 95820. CANCELLATION: SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE: [Signature]



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
7/28/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement.

PRODUCER: Bender Insurance Solutions, 516 Gibson Drive, Suite 240, Roseville, CA 95678. CONTACT NAME, PHONE (916) 380-5300, FAX (916) 380-5206. INSURER(S) AFFORDING COVERAGE: Philadelphia Indemnity Insurance Company (18058), Lloyds of London, CompWest Insurance Company (12177).

COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

Table with columns: INSR LTR, TYPE OF INSURANCE, ADDL INSD, SUBR WVD, POLICY NUMBER, POLICY EFF (MM/DD/YYYY), POLICY EXP (MM/DD/YYYY), LIMITS. Rows include Commercial General Liability, Automobile Liability, Umbrella Liability, and Workers Compensation.

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
Umbrella liability follows form over the \$1 million sexual abuse molestation limit

Proof of Insurance

CERTIFICATE HOLDER

CANCELLATION

Should any of the above described policies be cancelled before the expiration date thereof, notice will be delivered in accordance with the policy provisions. AUTHORIZED REPRESENTATIVE: [Signature]



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 7/28/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement.

PRODUCER Bender Insurance Solutions... CONTACT NAME: INSURER(S) AFFORDING COVERAGE INSURER A: Philadelphia Indemnity Insurance Company... INSURED Empowering Possibilities Unlimited, Inc...

COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES.

Table with columns: INSR LTR, TYPE OF INSURANCE, ADDL INSD, SUBR WVD, POLICY NUMBER, POLICY EFF (MM/DD/YYYY), POLICY EXP (MM/DD/YYYY), LIMITS. Includes rows for Commercial General Liability, Automobile Liability, Umbrella Liability, and Workers Compensation.

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) Umbrella liability follows form over the \$1 million sexual abuse molestation limit

CERTIFICATE HOLDER CANCELLATION

Should any of the above described policies be cancelled before the expiration date thereof, notice will be delivered in accordance with the policy provisions. AUTHORIZED REPRESENTATIVE [Signature]



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

7/28/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Bender Insurance Solutions 516 Gibson Drive Suite 240 Roseville, CA 95678	CONTACT NAME: PHONE (A/C, No, Ext): (916) 380-5300		FAX (A/C, No): (916) 380-5206
	E-MAIL ADDRESS: 		
INSURER(S) AFFORDING COVERAGE			NAIC #
INSURER A : Philadelphia Indemnity Insurance Company			18058
INSURER B : Lloyds of London			
INSURER C : CompWest Insurance Company			12177
INSURER D :			
INSURER E :			
INSURER F :			

INSURED Empowering Possibilities Unlimited, Inc. 2030 W. El Camino Ave, Ste 210 Sacramento, CA 95833

COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE		ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	X	COMMERCIAL GENERAL LIABILITY CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR	X	X	PHPK2582695	7/25/2023	7/25/2024	EACH OCCURRENCE	\$ 2,000,000
		GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:						DAMAGE TO RENTED PREMISES (Ea occurrence)	\$ 100,000
								MED EXP (Any one person)	\$ 5,000
								PERSONAL & ADV INJURY	\$ 2,000,000
								GENERAL AGGREGATE	\$ 3,000,000
								PRODUCTS - COMP/OP AGG	\$ 3,000,000
								SEXUAL PHYSICAL	\$ 1,000,000
A		AUTOMOBILE LIABILITY ANY AUTO OWNED AUTOS ONLY <input checked="" type="checkbox"/> HIRED AUTOS ONLY			PHPK2582695	7/25/2023	7/25/2024	COMBINED SINGLE LIMIT (Ea accident)	\$ 1,000,000
		SCHEDULED AUTOS <input checked="" type="checkbox"/> NON-OWNED AUTOS ONLY						BODILY INJURY (Per person)	\$
								BODILY INJURY (Per accident)	\$
								PROPERTY DAMAGE (Per accident)	\$
									\$
B	X	UMBRELLA LIAB EXCESS LIAB			B0621PEMPO001223	7/25/2023	7/25/2024	EACH OCCURRENCE	\$ 2,000,000
		DEED <input type="checkbox"/> RETENTION \$						AGGREGATE	\$ 2,000,000
									\$
C		WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below		N/A	CW WCP 10007174501	11/15/2022	11/15/2023	<input checked="" type="checkbox"/> PER STATUTE <input type="checkbox"/> OTH-ER	\$ 1,000,000
								E.L. EACH ACCIDENT	\$ 1,000,000
								E.L. DISEASE - EA EMPLOYEE	\$ 1,000,000
								E.L. DISEASE - POLICY LIMIT	\$ 1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
Umbrella liability follows form over the \$1 million sexual abuse molestation limit

Additional Insured per attached endorsement(s): Sacramento City Unified School District, its officers, agents and employees, 5735 47th Avenue, Sacramento, CA 95824

CERTIFICATE HOLDER Sacramento City Unified School District 5735 47th Ave Sacramento, CA 95824	CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s)	Location(s) Of Covered Operations
Sacramento City Unified School District	
Information required to complete this Schedule, if not shown above, will be shown in the Declarations.	

A. Section II – Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:

1. Your acts or omissions; or
2. The acts or omissions of those acting on your behalf;

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and
2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

C. With respect to the insurance afforded to these additional insureds, the following is added to **Section III – Limits Of Insurance:**

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or

2. Available under the applicable Limits of Insurance shown in the Declarations;
whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.

AGREEMENT FOR SERVICES
Between
SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
Youth Development Support Services Department
and
Sacramento Chinese Community Service Center

The Sacramento City Unified School District (“District” or “SCUSD”) and the Sacramento Chinese Community Service Center (“SCCSC” or “Provider” or “Contractor”) collectively hereinafter referred to as “the Parties” and individually hereinafter referred to as “the Party” hereby enter into this Agreement for program services (“Agreement”) effective on June 17, 2024 (“Effective Date”) with respect to the following recitals:

RECITALS

WHEREAS, the District desires to engage Sacramento Chinese Community Service Center to develop, maintain and sustain summer programs that offer enrichment activities to Abraham Lincoln Elementary, Caleb Greenwood Elementary, Camellia Elementary, Caroline Wenzel Elementary, David Lubin Elementary, Earl Warren Elementary, Elder Creek Elementary, Ethel Phillips Elementary, Golden Empire Elementary, Hubert Bancroft Elementary, John Cabrillo Elementary, Leonardo da Vinci K-8, Martin Luther King Jr. Elementary, Pacific Elementary, Phoebe Hearst Elementary, Suy:u Elementary, Tahoe Elementary, Washington Elementary, Albert Einstein Middle, California Middle, Fern Bacon Middle, and Will C Wood Middle supporting the *SummerMatters@SCUSD* programs at the above-mentioned schools from June 24 – August 2. This collaboration is designed to keep students engaged in learning opportunities during the summer intercession, provide students with active and exciting learning opportunities, literacy development, daily physical fitness opportunities, nutritious breakfast and lunch, promote healthy lifestyle choices and provide opportunities for parents to actively participate in their children’s education;

WHEREAS, the District desires the contractor to be the fiscal sponsor for Youth Development Support Services and pay off invoices for vendors who provide services sporadically (as needed). The District shall pay the contractor equal to the total amount of invoices paid.

All SCCSC employees who will be working with students must abide by all local, California, and federal applicable law, including FERPA, 20 U.S.C. 1232g, and Ed. Code section 49060 *et seq.*, which limits personally identifiable student records without parental consent with limited exceptions. All employees who will be working with students in-person or virtually must undergo a criminal background investigation by SCUSD.

Contractor is responsible for adhering to all District policies and procedures pertaining to safety and security while being on District’s property. No drugs, alcohol and/or smoking are allowed at anytime at any of the District’s buildings or grounds.

NOW THEREFORE, THE PARTIES AGREE AS FOLLOWS:

A. Roles and Responsibilities.

- i. SCCSC shall adhere to all scope of services outlined in this Contract: Terms and Conditions; Attachment A, Scope of Services; Attachment B, Expanded Learning Program Expectations; and all

expectations outlined in the SCUSD Expanded Learning Program Manual.

- ii. District shall adhere to scope of services outlined in Attachment A. District shall provide funding pursuant to Paragraph B directly below. District shall provide and coordinate space and location of all District-sponsored expanded learning professional development, meetings, and trainings. District shall coordinate the convening of all contractors to facilitate program planning and modifications as reasonably practicable.
- iii. District’s obligation to proceed with the services is conditioned upon the appropriation of state, federal and other sources of funds not controlled by District. District will have the right to terminate the Agreement without damage, penalty, cost or further obligation in the event that through no action or inaction on the part of District, the funding is withdrawn.
- iv. District may, by written notice stating the extent and effective date thereof terminate the Agreement for convenience in whole or in part, at any time with 30 days’ notice. District will pay Contractor as full compensation the pro rata Agreement price for performance through the date of termination.

B. Payment.

- i. For provision of services pursuant to this Agreement, District shall pay SCCSC for direct services not to exceed **\$1,254,400.00** to be made in installments upon receipt of two properly submitted invoices. The first invoice should be submitted during the week of June 24 and the second invoice should be submitted during the week of July 22, 2024. All invoices should be submitted on ELPAT (Expanded Learning Portal). Once the invoices are submitted, District shall review and validate the invoices and remit payment within 30 days of the submission date.
- ii. The contractor must provide access to its program and fiscal records for audits and any other state or federal site visits.
- iii. Non-submission of accurate fiscal and program data in a timely manner may have fiscal implications such as withholding of the payments.

Summer Programs 2024 Required Hours and Days of Operation

- Students to Staff Ratio: Agency will provide staffing based on the ratio 16:1. The Program Manager at each site must not be counted in the ratio. Staff must be present 30 minutes before the start time and 30 minutes after the closing time/or until all the students are picked up.
- The total days (28) include programming from June 24 through July 26 with July 4th being off. Four days of training and preparation are included in the total funding.
- All elementary programs will start at 8:00 a.m. and close at 5:00 p.m.
- All middle school program will start at 8:00 a.m. and close at 12:00 p.m.
- All elementary programs are funded at \$28 per student per day. All middle school programs are funded at \$14 per student per day.

School Name/Program	Total Contract Amount	Number of Students to be Served	Number of Days	Amount from ASES or 21 st Century Grant	Amount from ELOP (Expanded Learning Opportunities Program)
Abraham Lincoln	\$62,720.00	80	24	\$25,368.00	\$37,352.00

Caleb Greenwood	\$62,720.00	80	24		\$62,720.00
Camellia	\$62,720.00	80	24	\$17,295.00	\$45,425.00
Caroline Wenzel	\$62,720.00	80	24		\$62,720.00
David Lubin	\$62,720.00	80	24		\$62,720.00
Earl Warren	\$62,720.00	80	24	\$21,620.00	\$41,100.00
Elder Creek	\$62,720.00	80	24		\$62,720.00
Ethel Phillips	\$62,720.00	80	24	\$11,218.00	\$51,502.00
Golden Empire	\$62,720.00	80	24	\$9,340.00	\$53,380.00
Hubert Bancroft	\$62,720.00	80	24	\$11,069.00	\$51,651.00
John Cabrillo	\$62,720.00	80	24	\$9,340.00	\$53,380.00
Leonardo da Vinci	\$62,720.00	80	24		\$62,720.00
Martin Luther King Jr. K-8	\$62,720.00	80	24	\$20,760.00	\$41,960.00
Pacific	\$62,720.00	80	24	\$23,349.00	\$39,371.00
Phoebe Hearst	\$62,720.00	80	24		\$62,720.00
Suy:u	\$62,720.00	80	24		\$62,720.00
Tahoe	\$62,720.00	80	24		\$62,720.00
Washington	\$62,720.00	80	24		\$62,720.00
Albert Einstein	\$31,360.00	80	24	\$12,791.00	\$18,569.00
California Middle	\$31,360.00	80	24	\$17,642.00	\$13,718.00
Fern Bacon Middle	\$31,360.00	80	24	\$31,360.00	
Will C Wood Middle	\$31,360.00	80	24	\$12,453.00	\$18,907.00
	\$1,254,400.00			\$223,605.00	\$1,030,795.00

Funding Distribution:

ASES Supplemental Grant (6010) = \$171,485.00

21st Century Supplemental (0759) = \$20,760.00

ESSER III Summer Grant = \$31,360.00

ELOP for Programming (2600) = \$1,030,795.00

- The agency staff will explore and design enrichment activities that supplement *SummerMatters* curriculum. The agency's summer work plans should be submitted to the area specialist during the week of June 17, 2024.
- All enrichment activities should focus on providing new experiences and opportunities such as field trips, on site assemblies/presentations and art activities to all students.
- It is required for the agency staff to work closely with the summer site administration to promote attendance and engagement of students in order to reach 85% or above of the contracted average daily attendance for the summer programs.

C. **Independent Contractor.** While engaged in providing the services in this Agreement, and otherwise performing as set forth in this Agreement, SCCSC and each of SCCSC employees, is an independent contractor, and not an officer, employee, agent, partner, or joint venturer of the District.

D. **Insurance Requirements.** Prior to commencement of services and during the life of this Agreement, Contractor shall maintain commercial general liability insurance with coverage at

least as broad as Insurance Services Office (ISO) form CG 00 01, in an amount not less than two million dollars (\$2,000,000) per occurrence for bodily injury, personal injury, and property damage, including without limitation, blanket contractual liability. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. Contractor's general liability policies shall be primary and shall not seek contribution from the District's coverage and be endorsed with a form at least as broad as ISO form CG 20 10 or CG 20 26 to provide that District and its officers, officials, employees, and volunteers shall be additional insureds under such policies.

Please note: The copy of the insurance must be submitted with the signed contract.

Sexual Abuse and Molestation Insurance

- a. Sexual Abuse and Molestation Insurance is required with limits not less than three million dollars (\$3,000,000) per occurrence. This insurance shall cover potential claims of sexual abuse or molestation.
- b. The Sexual Abuse and Molestation coverage must either be included under a General Liability policy or obtained in a separate policy. Any policy inception date, continuity date, or retroactive date must be before the effective date of this agreement, and Contractor agrees to maintain continuous coverage through a period no less than three years after completion of the services required by this agreement.

E. Fingerprinting Requirements.

- i. As required by SCUSD, all individuals that come into contact with SCUSD students must undergo a criminal background investigation by the District. SCCSC agrees that any employee it provides to District shall be subject to the fingerprinting and TB requirements set forth in the California Education Code. The contractor agrees that all staff associated with the agency shall not start working with the students or be at the sites until the district has received the confirmation from California Department of Justice (CADOJ) that the individual's fingerprints have been cleared. The agency will be notified upon clearance. Upon receipt of a subsequent arrest notification from DOJ, SCUSD shall within 48 hours notify SCCSC of such a subsequent arrest notification. If an employee is disqualified from working for District pursuant to the requirements of the California Education Code, SCCSC agrees to provide a replacement employee within 15 days of receiving notification that the previous employee has been disqualified. Failure to adhere to the terms of this provision is grounds for termination of the Agreement.
- ii. SCCSC further agrees and certifies that any employee providing services directly to any student(s) of SCUSD whether qualifying as a Mandated Reporter as defined by California Penal Code §11165.7(a), or not, shall be provided annual training on child abuse and mandated reporting of child abuse or neglect utilizing an evidence-based training method which includes training on how to recognize conduct of adults which may trigger reasonable suspicion of abuse of children, i.e., "red-flag" or "grooming" behaviors. Failure to adhere to the terms of this provision is grounds for

termination of the Agreement

F. Confidential Records and Data. Each Party shall not disclose confidential records received from the other Party, including student records pursuant to FERPA, 20 U.S.C. § 1232g, et seq., and California Education Code Section 49060, et seq. SCCSC shall maintain the confidentiality of student or pupil records and shall not disclose such records to any third parties without the express written approval of the District. In the event a Party receives a request for disclosure of such confidential records, whether under the California Public Records Act, a duly-issued subpoena, or otherwise, said Party shall tender the request to the other Party who shall be responsible for addressing said request, including the defense of its claim of confidentiality. The Party asserting its claim of confidentiality shall hold harmless and defend the Party receiving such request from any liability, claim, loss, cost, attorney's fees and damages, as adjudged by a court of competent jurisdiction, arising out of a refusal to disclose such confidential records.

G. Period of Agreement.

- i. The term of this Agreement shall be from June 17, 2024 through July 26, 2024. *Either Party may terminate this contract without cause upon giving the other Party thirty (30) days written notice. Notice shall be deemed given when received by the Party, or no later than three days after the day of mailing, whichever is sooner.
- ii. The District may terminate this Contract with cause upon written notice of intention to terminate for cause. A Termination for Cause shall include: (a) material violation of this Agreement by SCCSC; (b) any act by SCCSC exposing the District to liability to others for personal injury or property damage; or (c) SCCSC is adjudged as bankrupt; SCCSC makes a general assignment for the benefit of creditors, or a receiver is appointed on account of the SCCSC's insolvency.
- iii. Ten (10) calendar days after service of such notice, the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, or this Agreement shall cease and terminate. In the event of such termination, the District may secure the required services from another contractor. If the cost to the District exceeds the cost of providing the service pursuant to this Agreement, the excess cost shall be charged to and collected from the Contractor. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to the District. Written notice by the District shall be deemed given when received by the other party or no later than three days after the day of mailing, whichever is sooner.

Upon termination, Contractor is required to turn in all the documentation (sign in sheets, registration forms, all student information etc) to the District.

H. Indemnity. The Parties understand and agree that certain rights and obligations are governed by California Education Code section 38134(i), which states:

- i. Any school district authorizing the use of school facilities or grounds under subdivision (a) shall be liable for any injuries resulting from the negligence of the district in the ownership and maintenance of those facilities or grounds. Any group using school facilities or grounds under subdivision (a) shall be liable for any injuries resulting from the negligence of that group during the use of those facilities or grounds. The district and the group shall each bear the costs of defending itself against

claims arising from those risks. Notwithstanding any provision of law, this subdivision shall not be waived. Nothing in this subdivision shall be construed to limit or affect the immunity or liability of a school district under Division 3.6 (commencing with Section 810) of title 1 of the government Code, for injuries caused by a dangerous condition of public property.

- ii. Accordingly, SCCSC agrees to indemnify and hold harmless the District and its successors, assigns, trustees, officers, employees, staff, agents and students from and against all actions, causes of action, claims and demands whatsoever, and from all costs, damages, expenses, charges, debts and liabilities whatsoever (including attorney's fees) arising out of any actual or alleged act, omission, willful misconduct, negligence, injury or other causes of action or liability proximately caused by SCCSC and/or its successors, assigns, directors, employees, officers, and agents related this Agreement. SCCSC has no obligation under this Agreement to indemnify and hold harmless the District and is not liable for any actions, causes of action, claims and demands whatsoever, and for any costs, damages, expenses, charges, debts or other liabilities whatsoever (including attorney's fees) arising out of any actual or alleged act, omission, negligence, injury or other causes of action or liability proximately caused by the District and/or its successors, assigns, trustees, officers, employees, staff, agents or students. The Parties expressly agree that the indemnity obligation set forth in this Agreement shall remain in full force and effect during the term of this Agreement. The Parties further agree that said indemnity obligations shall survive the termination of this Agreement for any actual or alleged act, omission, negligence, injury or other causes of action or liability that occurred during the term of this Agreement.
- I. Use of Facilities. Neither SCCSC, nor its employees, agents, guests nor invitees are authorized to use any other real property or physical improvements to real property, other than the facilities covered by this Agreement. SCCSC's use of the District's facilities shall not interfere with the District's ability to carry on educational activities, interfere with the District's ability to carry on recreational activities, or interfere with other potential users' authorized right to use District property. At all times, SCCSC shall comply with the District's rules, regulations, and policies, copies of which are deemed to have been provided to SCCSC prior to the execution of this Agreement. SCCSC is responsible for ensuring that its Directors, Officers, agents, employees, contractors, guests, invitees, and participants, as well as any other individual who may attend or view the contemplated activities at the sites, comply with these requirements. SCCSC shall ensure that the District's property is not altered, modified, or changed in any manner absent the District's express prior and written consent. Failure to comply with these obligations shall, at the discretion of the District, be a basis to immediately terminate this Agreement. SCCSC waives any claim against the District for damages relating to its use of the facilities, including, but not limited to, theft or destruction of the User's property.
 - J. Nondiscrimination. It is the policy of the District that in connection with all services performed under contract, there will be no discrimination against any prospective or active employee engaged in the work because of race, color, ancestry, national origin, handicap, religious creed, sex, gender identity, sexual orientation, age or marital status. SCCSC agrees to comply with applicable federal and California laws including, but not limited to, the California Fair Employment and Housing Act.
 - K. Safety, Security, Controlled Substances. The contractor is responsible for adhering to District's policies and procedures pertaining to safety and security while being on District property at any given time. Use of drugs, alcohol, tobacco (including smoking and vaping) is strictly prohibited on school grounds or in any of the District buildings.

- L. No Solicitation. Contractor shall not engage in any sales (including fund raising for students) or the solicitation of business on any District property without the prior approval from the District.
- M. Severability. If any provisions of this Agreement are held to be contrary to law by final legislative act or a court of competent jurisdiction inclusive of appeals, if any, such provisions will not be deemed valid and subsisting except to the extent permitted by law, but all other provisions will continue in full force and effect.
- N. Applicable Law/Venue. This Agreement shall be governed by and construed in accordance with the laws of the State of California. If any action is instituted to enforce or interpret this Agreement, venue shall only be in the appropriate state or federal court having venue over matters arising in Sacramento County, California, provided that nothing in this Agreement shall constitute a waiver of immunity to suit by the District.
- O. Assignment. This Agreement is made by and between SCCSC and the District and any attempted assignment by them, their successors or assigns shall be void unless approved in writing by the Parties.
- P. Entire Agreement. This Agreement constitutes the entire agreement between SCCSC and the District with respect to the subject matter hereof and supersedes all previous negotiations, proposals, commitments, writings, advertisements, publications and understandings of any nature whatsoever, with respect to the same subject matter unless expressly included in this Agreement. The Parties hereby waive the presumption that any ambiguities in a contract are read against the drafter of same. The Parties further agree and represent that each of them are the drafters of every part of this Agreement.
- Q. Amendments. The terms of this Agreement shall not be amended in any manner except by written agreement signed by the Parties.
- R. Execution in Counterparts. This Agreement may be executed in counterparts such that the signatures of the Parties may appear on separate signature pages. Facsimile or photocopy signatures shall be deemed original signatures for all purposes.
- S. Authority. Each party represents that they have the authority to enter into this Agreement and that the undersigned are authorized to execute this Agreement.
- T. Approval/Ratification by Board of Education. To the extent the Agreement exceeds an expenditure above the amount specified in Education Code section 17605, this Agreement, as to any such exceeded amount, is not enforceable and is invalid unless and until the exceeded amount is approved and/or ratified by the governing board of the Sacramento City Unified School District, as evidenced by a motion of said board duly passed and adopted.
- U. Contract Contingent Upon Board Approval. This agreement shall not be bound by the terms of this Agreement until it has been formally approved by the District's Board of Trustees, and no payment shall be made or owed to Contractor without the formal approval. This agreement will be deemed approved once signed by the Chief Business Officer and a purchase order (P.O.) is generated.

The Contractor shall not start providing services until a P.O. number is generated/provided.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed.

DISTRICT:

By: _____ Date _____
Janea Marking
Chief Business Officer
Sacramento City Unified School District

AGENCY NAME: SACRAMENTO CHINESE COMMUNITY SERVICE CENTER

By: Henry Kloczkowski Date 5-3-2024
Authorized Signature Date

Print Name: Henry Kloczkowski

Title: President / Executive Director

Agency's Public Phone Number: (916) 442-4228

Email Address: henry@scusc.org

Sacramento City Unified School District and Sacramento Chinese Community Service Center:
Scope of Services
Attachment A

DISTRICT shall:

1. Provide support for program evaluation.
2. Recognize in all sponsored events and on brochures, flyers, and promotional materials as appropriate.
3. Provide a district Expanded Learning Specialist for each school that will provide the support and guidance needed to operate the Expanded Learning program.
4. Meet monthly with the Program Managers to identify program needs, assistance, and successes.
5. Designate a school staff contact person to work directly with the Program Manager for program planning, assistance in hiring staff and to address any implementation issues.
6. Help train program staff and volunteers on school procedures and the enrichment curriculum materials being used at the school that should be integrated into the program.
7. Help recruit students into the program and provide the program access to parents of participating students.
8. Help provide parents/students forums to obtain feedback on the program, what is working and what new services/program elements need to be added or modified.
9. Provide space for the program to operate, including office space for the Program, classroom space for classes and activities, and storage space for program supplies/materials.
10. Provide Expanded Learning snack/supper that is consistent with requirements of the USDA.
11. Help coordinate custodial and storage needs of the program.
12. Meet regularly with the District contact person, SCCSC site liaison and site administrator to identify program needs, successes and assistance.

Sacramento Chinese Community Service Center shall:

1. Provide Expanded Learning services according to Expanded Learning Opportunities Program, ASES, and 21st Century grant guidelines.
2. The program will establish minimum qualifications for each staff position that at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of Sacramento City Unified School District.
3. Follow the Expanded Learning Procedural Manual. It is the responsibility of the contractor to include SCUSD's Expanded Learning Program Manual information in their trainings. All program managers will have access to the Program Manual.
4. All Expanded Learning staff are required to read District's *Return to Health* plan (including appendixes) posted on District's website and follow the instructions written in the plan. <https://returntogether.scusd.edu/return-health>
5. Provide general ledgers for each funding resource twice a year. The contractor must submit the first general ledger on or before January 31, 2024 covering July 1 through December 31, 2023 time period. The second general ledger must be submitted on or before July 31, 2024 covering January 1 through June 30 time period
6. The contractor is required to submit documentation of time accounting of their employees. Time accounting or time/effort records are to be submitted twice along with general ledgers.
7. Maintain and retain sign in sheets, registration forms and program activities records throughout the period of the grant. Failure to provide these documents to the District upon request is grounds

- for termination of this contract. It is required that the contractor maintain the documentation of the program plan for a minimum of five years.
8. Comply with requirements of the USDA related to administration and operation of Expanded Learning snack and other District-sponsored nutrition programs including SCUSD's Wellness Policy.
 9. Per District policies and protocol, agency staff will administer required medications prescribed by a student's health care provider/doctor.
 10. Supply the staff with materials, supervision and volunteer recruitment for designated school sites.
 11. Develop special activities and field trips for the sites individually and collectively.
 12. Work collaboratively with the others outside SCCSC contracted by the District to provide expanded learning services at school sites as permitted under the district's policies and applicable local, state and federal law.
 13. Communicate progress of project/partnership development on a timely and consistent manner to the District.
 14. Communicate new partnership opportunities with the District.
 15. Advertise, when possible, project/partnership in newspaper, events, press releases, *etc.* with the prior approval of the District.
 16. Provide at least one full time Program Manager/per site that is employed until the termination of this Agreement.
 17. Program Manager will meet regularly with the summer school principal..
 18. Provide sufficient staffing to maintain a 16:1 students/staff ratio in grades 1 – 12 classes, and 10 to 1 ratio in TK and K classrooms. SCCSC will provide reports and updates to the District regarding the number of staff, salaries and hours of employment at each of their contracted site upon request.
 19. Utilize the Youth Development Support Services Quality Assurance tool, or a Self-Assessment Tool for Expanded Learning programs as the monitoring and evaluation device on a monthly basis.
 20. Meeting with the Program Manager and District contact person to identify program needs, successes and areas for assistance.
 21. Act as liaison with parents/community in supporting family engagement.
 22. Expanded Learning staff will engage/participate in all school site events such as Family Engagement Nights, Fund Raising events, Back to School Night etc.
 23. Other areas as agreed upon by the Parties.

District Expectations for Expanded Learning Programs:

The following guidelines are set forth to establish clear communication between the District staff and contracted Expanded Learning Programming SCCSC regarding District expectations.

1. SCCSC and their staff will adopt and work within the social justice youth development framework as they operate District programs. This may include:
 - a. Creating opportunities for youth-led activities and service learning
 - b. Involving youth in the decision-making process when appropriate
 - c. Encouraging youth civic engagement
 - d. Incorporating social emotional learning and restorative practices
2. SCCSC and their staff will be knowledgeable of and adhere to the regulations established in the Expanded Learning manual, including, but not limited to:
 - a. Requirements for Safety
 - b. Training on Child Sexual Abuse Prevention to all agency staff
 - c. Communication Protocol
 - d. Medical Protocol
 - e. District Disciplinary Protocol
 - f. SCUSD Wellness Policy
 - g. Cell phone policy, Dress Code
 - h. Volunteer Process – Policies, Procedures, Protocols. Agency is required to follow the guidelines set forth in District’s Volunteer Protocol.
3. SCCSC will maintain an environment that is physically and emotionally safe for children/youth and staff at all times during District Learning. This includes:
 - a. Adequate supervision that includes keeping students within the visual line of sight for staff (age appropriate) at all times - excluding restroom breaks.
 - b. Clear, positively stated program rules and expectations.
 - c. Engage in active supervision at all times including moving through program space, scanning environment and interacting with students to help prevent incidents from occurring.
 - d. Follow all field trip policies and procedures.
 - e. Using cell phones only as needed to communicate with parents/guardians of children for incident and pickup purposes.
 - f. Absolutely no contact with students through personal phones or social media. Agency cell phones and District or agency’s email should be used to communicate program related information to families and students.
 - g. While in presence of students or during supervision on the playground, SCCSC staff should not use cell phones unless it is an emergency.
4. SCUSD – YDSS Area representatives, SCCSC and their staff will communicate effectively and regularly with each other and maintain accurate contact information. This means:
 - a. Checking and answering e-mails and phone message daily
 - b. Incidents, issues and concerns will be communicated to the district within 24 hours.
 - c. Regular and clear communication with parents via newsletters, phone calls, e-mails etc.
 - d. Checking district (Outlook) email regularly

- e. Entering attendance daily in *Infinite Campus*
 - f. Clean and organized paperwork (e.g. sign-in sheets, registration forms, and other documentation)
5. Program staff will conduct themselves in a professional manner at all times by being:
 - a. Easily identifiable to parents and school staff by wearing badges in plain view while on duty. Daily check-in with the front office upon arrival.
 - b. Prepared and ready at least 30 minutes prior to start of programming.
 - c. Regularly assess student interest via student surveys, classroom discussions, suggestion boxes etc., and make adjustments when necessary to ensure continued student engagement.
 - d. Adhering to dress code policies in alignment with their school site, site handbook regulations, site administration guidelines and expectations
 6. In order to support academic achievement, SCCSC/staff should:
 - a. Have a general knowledge of the academic standing of their students in their program.
 - b. Plan enrichment activities in alignment to the regular school day.
 - c. **Each program site will have their own program plan based on the needs of their students.**
 - d. Meet with administrators and teachers regularly. Maintain regular communication with site administrator or site designee.
 7. Program Managers will perform on-going program observations utilizing the Expanded Learning Walk-Thru form in order to provide feedback to their staff.
 8. All 21st Century Learning Centers/ASSETs programs must assess the need for family literacy services among adult family members of students served by the program. Based on that need, all programs must, at a minimum, either refer families to existing services or coordinate with Youth Development Support Services to deliver literacy and educational development services.
 9. Area representatives will evaluate Expanded Learning programs based on student participation, adherence to the above-mentioned guidelines, and on the analysis of the various assessment tools.
 10. Agencies will participate in all SCUSD's parent and youth voice surveys.
 11. Program managers and team leads will participate in district offered professional development.
 12. Agency will include information about sexual harassment and child sexual abuse prevention (including identifying grooming behaviors) in all new employee orientations as required under applicable state and federal law.



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

05/02/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER		CONTACT NAME: Kimberly Chyzy	
All-Cal Insurance Agency		PHONE (A/C, No, Ext): (916) 784-9070	FAX (A/C, No): (916) 784-0158
505 Vernon Street		E-MAIL ADDRESS: kimberly@all-calinsurance.com	
Roseville CA 95678		INSURER(S) AFFORDING COVERAGE	
		INSURER A: Nonprofits' Insurance Alliance of California	NAIC # 011845
INSURED		INSURER B:	
Sacramento Chinese Community Service Center, Inc		INSURER C:	
420 I Street, Suite #5		INSURER D:	
Sacramento CA 95814		INSURER E:	
		INSURER F:	


COVERAGES **CERTIFICATE NUMBER:** CL238713104 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> Improper Sexual Conduct \$ 1,000,000 / 3,000,000 GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input checked="" type="checkbox"/> OTHER: Liquor Liability - Included	Y		2023-11473	07/28/2023	07/28/2024	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 500,000 MED EXP (Any one person) \$ 20,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COM/OP AGG \$ 3,000,000 Professional Liability \$ 1 Million / 3 Million
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> HIRED AUTOS ONLY <input checked="" type="checkbox"/> NON-OWNED AUTOS ONLY <input type="checkbox"/> AUTOS ONLY			2023-11473	07/28/2023	07/28/2024	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ Comp & Coll Deductible \$ 2,500
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$			2023-11473-UMB	07/28/2023	07/28/2024	EACH OCCURRENCE \$ 4,000,000 AGGREGATE \$ 4,000,000 \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) <input type="checkbox"/> Y/N If yes, describe under DESCRIPTION OF OPERATIONS below	N/A					PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
A	Employee Dishonesty Forgery & Alteration			2023-11473-PROP	07/28/2023	07/28/2024	Limit \$ 200,000 Limit \$ 200,000 Deductible \$ 500

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Sacramento City Unified School District is named additional insured regarding the operations of the named insured under their agreement per Form CG 20 10. Nonprofits Insurance Alliance of California is rated as A.

CERTIFICATE HOLDER	CANCELLATION
Sacramento City Unified School District 5735 47th Avenue Sacramento CA 95824	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE 

© 1988-2015 ACORD CORPORATION. All rights reserved.



A Head for Insurance. A Heart for Nonprofits.

NONPROFITS INSURANCE ALLIANCE OF CALIFORNIA (NIAC)

www.insurancefornonprofits.org

POLICY CHANGE
THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

COMPANY: Nonprofits Insurance Alliance of California (11473)

POLICY NUMBER: 2023-11473

NAMED INSURED: Sacramento Chinese Community Service Center, Inc.

POLICY CHANGE EFFECTIVE: 07/28/2023

COVERAGE PART AFFECTED: COMMERCIAL GENERAL LIABILITY

POLICY CHANGE#: 1

Page 1

The following additional insured(s) is/are hereby added to the policy:

CG 20 10 Locations - ALL
Sacramento City Unified School District \$0
5735 47th Avenue
Sacramento, CA 95824

All other terms, limits and conditions remain the same.

ADDITIONAL PREMIUM: \$0
RETURN PREMIUM: \$0
TOTAL PREMIUM: \$0

Handwritten signature of Pamela C. D.
AUTHORIZED SIGNATURE

08/09/2023

POLICY NUMBER: 2023-11473
Named Insured: Sacramento Chinese Community Service Center, Inc.

COMMERCIAL GENERAL LIABILITY
CG 20 10 12 19

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – SCHEDULED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s)	Location(s) Of Covered Operations
Sacramento City Unified School District 5735 47th Avenue Sacramento, CA 95824	All insured premises and operations.
Information required to complete this Schedule, if not shown above, will be shown in the Declarations.	

A. **Section II – Who Is An Insured** is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:

1. Your acts or omissions; or
2. The acts or omissions of those acting on your behalf;

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and

2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or

2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

C. With respect to the insurance afforded to these additional insureds, the following is added to **Section III – Limits Of Insurance:**

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or

2. Available under the applicable Limits of Insurance shown in the Declarations; whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
04/24/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Glow Insurance Services 548 Market St. San Francisco, CA, 94104-5401	CONTACT NAME: Samad Wahedi	
	PHONE (A/C, No. Ext): (844) 500-4569	FAX (A/C, No):
	E-MAIL ADDRESS: ops@glow.co	
	INSURER(S) AFFORDING COVERAGE	
INSURED SACRAMENTO CHINESE COMMUNITY SERVICE CENTER 420 I STREET, SUITE 5 SACRAMENTO, CA 95814	INSURER A : ProCentury Insurance Company	NAIC # 21903
	INSURER B :	
	INSURER C :	
	INSURER D :	
	INSURER E :	
	INSURER F :	

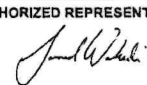
COVERAGES

CERTIFICATE NUMBER: WCMPRO518506800-01 REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
	GENERAL LIABILITY <input type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE OCCUR _____ _____ GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC						EACH OCCURRENCE \$ DAMAGE TO RENTED PREMISES (Ea occurrence) \$ MED EXP (Any one person) \$ PERSONAL & ADV INJURY \$ GENERAL AGGREGATE \$ PRODUCTS - COMP/OP AGG \$ \$	
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> NON-OWNED AUTOS						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$	
	<input type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$						EACH OCCURRENCE \$ AGGREGATE \$ \$	
A	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N					<input checked="" type="checkbox"/> WC STATUTORY LIMITS <input type="checkbox"/> OTHER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000	
				WCMPRO518506800	10/01/2023	10/01/2024		

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach ACORD 101, Additional Remarks Schedule, if more space is required)

CERTIFICATE HOLDER Sacramento City Unified School District 5735 47th Avenue Sacramento, CA 95824	CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE 
--	--

AGREEMENT FOR SERVICES
Between
SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
Youth Development Support Services Department
and
Rose Family Creative Empowerment Center

The Sacramento City Unified School District (“District” or “SCUSD”) and the Rose Family Creative Empowerment Center (“RFCEC” or “Provider” or “Contractor”) collectively hereinafter referred to as “the Parties” and individually hereinafter referred to as “the Party” hereby enter into this Agreement for program services (“Agreement”) effective on June 17, 2024 (“Effective Date”) with respect to the following recitals:

RECITALS

WHEREAS, the District desires to engage Rose Family Creative Empowerment Center to develop, maintain and sustain summer programs that offer enrichment activities to John Still K-8, Parkway Elementary and Susan B. Anthony supporting the *SummerMatters@SCUSD* programs at the above-mentioned schools from June 24 – August 2. This collaboration is designed to keep students engaged in learning opportunities during the summer intercession, provide students with active and exciting learning opportunities, literacy development, daily physical fitness opportunities, nutritious breakfast and lunch, promote healthy lifestyle choices and provide opportunities for parents to actively participate in their children’s education;

WHEREAS, the District desires to engage Rose Family Creative Empowerment Center to continue and strengthened its work within the Meadowview neighborhood of Sacramento using Freedom School model at John Still K-8 and Parkway Elementary.

All RFCEC employees who will be working with students must abide by all local, California, and federal applicable law, including FERPA, 20 U.S.C. 1232g, and Ed. Code section 49060 *et seq.*, which limits personally identifiable student records without parental consent with limited exceptions. All employees who will be working with students in-person or virtually must undergo a criminal background investigation by SCUSD.

Contractor is responsible for adhering to all District policies and procedures pertaining to safety and security while being on District’s property. No drugs, alcohol and/or smoking are allowed at anytime at any of the District’s buildings or grounds.

NOW THEREFORE, THE PARTIES AGREE AS FOLLOWS:

A. Roles and Responsibilities.

- i. RFCEC shall adhere to all scope of services outlined in this Contract: Terms and Conditions; Attachment A, Scope of Services; Attachment B, Expanded Learning Program Expectations; and all expectations outlined in the SCUSD Expanded Learning Program Manual.
- ii. District shall adhere to scope of services outlined in Attachment A. District shall provide funding pursuant to Paragraph B directly below. District shall provide and coordinate space and location of all District-sponsored expanded learning professional development, meetings, and trainings. District

shall coordinate the convening of all contractors to facilitate program planning and modifications as reasonably practicable.

- iii. District’s obligation to proceed with the services is conditioned upon the appropriation of state, federal and other sources of funds not controlled by District. District will have the right to terminate the Agreement without damage, penalty, cost or further obligation in the event that through no action or inaction on the part of District, the funding is withdrawn.
- iv. District may, by written notice stating the extent and effective date thereof terminate the Agreement for convenience in whole or in part, at any time with 30 days’ notice. District will pay Contractor as full compensation the pro rata Agreement price for performance through the date of termination.

B. Payment.

- i. For provision of services pursuant to this Agreement, District shall pay RFCEC for direct services not to exceed **\$522,808.16** to be made in installments upon receipt of two properly submitted invoices. The first invoice should be submitted during the week of June 24 and the second invoice should be submitted during the week of July 22, 2024. All invoices should be submitted on ELPAT (Expanded Learning Portal). Once the invoices are submitted, District shall review and validate the invoices and remit payment within 30 days of the submission date.
- ii. The contractor must provide access to its program and fiscal records for audits and any other state or federal site visits.
- iii. Non-submission of accurate fiscal and program data in a timely manner may have fiscal implications such as withholding of the payments.

Summer Programs (Freedom School) 2024 Required Hours and Days of Operation

- Students to Staff Ratio: Agency will provide staffing based on the ratio 10:1. The Program Manager at each site must not be counted in the ratio. Staff must be present 30 minutes before the start time and 30 minutes after the closing time/or until all the students are picked up.
- The total days (29) include programming from June 24 through August 2 with July 4th being off.
- John Still and Parkway TK/K programs are funded at \$20 per student per day for 24 days. Four days of training and preparation are included in the total funding. Students to staff ratio is 10 to 1.
- Freedom School will run from 8:00 to 5:00 p.m. TK/K program will run from 8:00 to 3:00 p.m.
- Susan B. Anthony program will run from 8:00 to 5:00 p.m.

Description of Freedom School

- The Children’s Defense Fund Freedom School program is proudly rooted in the American Civil Rights Movement and the courageous efforts of college-age youth to make a difference in the lives of young people. Through Collaboration with the Children’s Defense Fund, RFCEC addresses the racial and income-based opportunity gap by engaging students in literacy development, social-emotional development, and providing culturally relevant programming during the critical summer months.

School Name/Program	Total Contract Amount	Number of Days and	Amount from ASES Grant	Amount from ELOP (Expanded Learning Opportunities Program)
---------------------	-----------------------	--------------------	------------------------	--

		Students to be Served		
John Still K-8 Freedom School	\$216,604.08	29 Days for 100 Students	\$19,071.43	\$197,532.65
Parkway Elementary Freedom School	\$216,604.08	29 Days for 100 Students		\$216,604.08
Parkway TK/K Summer Program	\$22,400.00	24 Days for 40 Students		\$22,400.00
John Still TK/K Summer Program	\$22,400.00	24 Days for 40 Students		\$22,400.00
Susan B. Anthony	\$44,800.00	24 Days for 80 Students		\$44,800.00
Grand Total	\$522,808.16		\$19,071.43	\$503,736.73

Funding Distribution:

ASES Supplemental Grant = \$19,071.43

ELOP for Programming = \$503,736.73

- The agency staff will explore and design enrichment activities that supplement *SummerMatters* curriculum. The agency’s summer work plans should be submitted to the area specialist during the week of June 17, 2024.
- All enrichment activities should focus on providing new experiences and opportunities such as field trips, on site assemblies/presentations and art activities to all students.
- It is required for the agency staff to work closely with the summer site administration to promote attendance and engagement of students in order to reach 85% or above of the contracted average daily attendance for the summer programs.

C. Independent Contractor. While engaged in providing the services in this Agreement, and otherwise performing as set forth in this Agreement, RFCEC and each of RFCEC employees, is an independent contractor, and not an officer, employee, agent, partner, or joint venturer of the District.

D. Insurance Requirements. Prior to commencement of services and during the life of this Agreement, Contractor shall maintain commercial general liability insurance with coverage at least as broad as Insurance Services Office (ISO) form CG 00 01, in an amount not less than two million dollars (\$2,000,000) per occurrence for bodily injury, personal injury, and property damage, including without limitation, blanket contractual liability. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit. Contractor’s general liability policies shall be primary and shall not seek contribution from the District’s coverage and be endorsed with a form at least as broad as ISO form CG 20 10 or CG 20 26 to provide that District and its officers, officials, employees, and volunteers shall be additional insureds under such policies.

Please note: The copy of the insurance must be submitted with the signed contract.

Sexual Abuse and Molestation Insurance

- a. Sexual Abuse and Molestation Insurance is required with limits not less than five million dollars (**\$5,000,000**) per occurrence. This insurance shall cover potential claims of sexual abuse or molestation.
- b. The Sexual Abuse and Molestation coverage must either be included under a General Liability policy or obtained in a separate policy. Any policy inception date, continuity date, or retroactive date must be before the effective date of this agreement, and Contractor agrees to maintain continuous coverage through a period no less than three years after completion of the services required by this agreement.

E. Fingerprinting Requirements.

- i. As required by SCUSD, all individuals that come into contact with SCUSD students must undergo a criminal background investigation by the District. RFCEC agrees that any employee it provides to District shall be subject to the fingerprinting and TB requirements set forth in the California Education Code. The contractor agrees that all staff associated with the agency shall not start working with the students or be at the sites until the district has received the confirmation from California Department of Justice (CADOJ) that the individual's fingerprints have been cleared. The agency will be notified upon clearance. Upon receipt of a subsequent arrest notification from DOJ, SCUSD shall within 48 hours notify RFCEC of such a subsequent arrest notification. If an employee is disqualified from working for District pursuant to the requirements of the California Education Code, RFCEC agrees to provide a replacement employee within 15 days of receiving notification that the previous employee has been disqualified. Failure to adhere to the terms of this provision is grounds for termination of the Agreement.
- ii. RFCEC further agrees and certifies that any employee providing services directly to any student(s) of SCUSD whether qualifying as a Mandated Reporter as defined by California Penal Code §11165.7(a), or not, shall be provided annual training on child abuse and mandated reporting of child abuse or neglect utilizing an evidence-based training method which includes training on how to recognize conduct of adults which may trigger reasonable suspicion of abuse of children, i.e., "red-flag" or "grooming" behaviors. Failure to adhere to the terms of this provision is grounds for termination of the Agreement

F. Confidential Records and Data. Each Party shall not disclose confidential records received from the other Party, including student records pursuant to FERPA, 20 U.S.C. § 1232g, et seq., and California Education Code Section 49060, et seq. RFCEC shall maintain the confidentiality of student or pupil records and shall not disclose such records to any third parties without the express written approval of the District. In the event a Party receives a request for disclosure of such confidential records, whether under the California Public Records Act, a duly-issued subpoena, or otherwise, said Party shall tender the request to the other Party who shall be responsible for addressing said request, including the defense of its claim of confidentiality. The Party asserting its claim of confidentiality shall hold harmless and defend the Party receiving such request from any liability, claim, loss, cost, attorney's fees and damages, as adjudged by a court of competent jurisdiction, arising out of a refusal to disclose such confidential records.

G. Period of Agreement.

- i. The term of this Agreement shall be from June 17, 2024 through August 2, 2024. *Either Party may terminate this contract without cause upon giving the other Party thirty (30) days written notice. Notice shall be deemed given when received by the Party, or no later than three days after the day of mailing, whichever is sooner.
- ii. The District may terminate this Contract with cause upon written notice of intention to terminate for cause. A Termination for Cause shall include: (a) material violation of this Agreement by RFCEC; (b) any act by RFCEC exposing the District to liability to others for personal injury or property damage; or (c) RFCEC is adjudged as bankrupt; RFCEC makes a general assignment for the benefit of creditors, or a receiver is appointed on account of the RFCEC's insolvency.
- iii. Ten (10) calendar days after service of such notice, the condition or violation shall cease, or satisfactory arrangements for the correction thereof be made, or this Agreement shall cease and terminate. In the event of such termination, the District may secure the required services from another contractor. If the cost to the District exceeds the cost of providing the service pursuant to this Agreement, the excess cost shall be charged to and collected from the Contractor. The foregoing provisions are in addition to and not a limitation of any other rights or remedies available to the District. Written notice by the District shall be deemed given when received by the other party or no later than three days after the day of mailing, whichever is sooner.

Upon termination, Contractor is required to turn in all the documentation (sign in sheets, registration forms, all student information etc) to the District.

H. Indemnity. The Parties understand and agree that certain rights and obligations are governed by California Education Code section 38134(i), which states:

- i. Any school district authorizing the use of school facilities or grounds under subdivision (a) shall be liable for any injuries resulting from the negligence of the district in the ownership and maintenance of those facilities or grounds. Any group using school facilities or grounds under subdivision (a) shall be liable for any injuries resulting from the negligence of that group during the use of those facilities or grounds. The district and the group shall each bear the costs of defending itself against claims arising from those risks. Notwithstanding any provision of law, this subdivision shall not be waived. Nothing in this subdivision shall be construed to limit or affect the immunity or liability of a school district under Division 3.6 (commencing with Section 810) of title 1 of the government Code, for injuries caused by a dangerous condition of public property.
- ii. Accordingly, RFCEC agrees to indemnify and hold harmless the District and its successors, assigns, trustees, officers, employees, staff, agents and students from and against all actions, causes of action, claims and demands whatsoever, and from all costs, damages, expenses, charges, debts and liabilities whatsoever (including attorney's fees) arising out of any actual or alleged act, omission, willful misconduct, negligence, injury or other causes of action or liability proximately caused by RFCEC and/or its successors, assigns, directors, employees, officers, and agents related this Agreement. RFCEC has no obligation under this Agreement to indemnify and hold harmless the District and is not liable for any actions, causes of action, claims and demands whatsoever, and for any costs, damages, expenses, charges, debts or other liabilities whatsoever (including attorney's fees) arising

out of any actual or alleged act, omission, negligence, injury or other causes of action or liability proximately caused by the District and/or its successors, assigns, trustees, officers, employees, staff, agents or students. The Parties expressly agree that the indemnity obligation set forth in this Agreement shall remain in full force and effect during the term of this Agreement. The Parties further agree that said indemnity obligations shall survive the termination of this Agreement for any actual or alleged act, omission, negligence, injury or other causes of action or liability that occurred during the term of this Agreement.

- I. Use of Facilities. Neither RFCEC, nor its employees, agents, guests nor invitees are authorized to use any other real property or physical improvements to real property, other than the facilities covered by this Agreement. RFCEC's use of the District's facilities shall not interfere with the District's ability to carry on educational activities, interfere with the District's ability to carry on recreational activities, or interfere with other potential users' authorized right to use District property. At all times, RFCEC shall comply with the District's rules, regulations, and policies, copies of which are deemed to have been provided to RFCEC prior to the execution of this Agreement. RFCEC is responsible for ensuring that its Directors, Officers, agents, employees, contractors, guests, invitees, and participants, as well as any other individual who may attend or view the contemplated activities at the sites, comply with these requirements. RFCEC shall ensure that the District's property is not altered, modified, or changed in any manner absent the District's express prior and written consent. Failure to comply with these obligations shall, at the discretion of the District, be a basis to immediately terminate this Agreement. RFCEC waives any claim against the District for damages relating to its use of the facilities, including, but not limited to, theft or destruction of the User's property.
- J. Nondiscrimination. It is the policy of the District that in connection with all services performed under contract, there will be no discrimination against any prospective or active employee engaged in the work because of race, color, ancestry, national origin, handicap, religious creed, sex, gender identity, sexual orientation, age or marital status. RFCEC agrees to comply with applicable federal and California laws including, but not limited to, the California Fair Employment and Housing Act.
- K. Safety, Security, Controlled Substances. The contractor is responsible for adhering to District's policies and procedures pertaining to safety and security while being on District property at any given time. Use of drugs, alcohol, tobacco (including smoking and vaping) is strictly prohibited on school grounds or in any of the District buildings.
- L. No Solicitation. Contractor shall not engage in any sales (including fund raising for students) or the solicitation of business on any District property without the prior approval from the District.
- M. Severability. If any provisions of this Agreement are held to be contrary to law by final legislative act or a court of competent jurisdiction inclusive of appeals, if any, such provisions will not be deemed valid and subsisting except to the extent permitted by law, but all other provisions will continue in full force and effect.
- N. Applicable Law/Venue. This Agreement shall be governed by and construed in accordance with the laws of the State of California. If any action is instituted to enforce or interpret this Agreement, venue shall only be in the appropriate state or federal court having venue over matters arising in Sacramento County, California, provided that nothing in this Agreement shall constitute a waiver of immunity to suit by the District.

- O. Assignment. This Agreement is made by and between RFCEC and the District and any attempted assignment by them, their successors or assigns shall be void unless approved in writing by the Parties.
- P. Entire Agreement. This Agreement constitutes the entire agreement between RFCEC and the District with respect to the subject matter hereof and supersedes all previous negotiations, proposals, commitments, writings, advertisements, publications and understandings of any nature whatsoever, with respect to the same subject matter unless expressly included in this Agreement. The Parties hereby waive the presumption that any ambiguities in a contract are read against the drafter of same. The Parties further agree and represent that each of them are the drafters of every part of this Agreement.
- Q. Amendments. The terms of this Agreement shall not be amended in any manner except by written agreement signed by the Parties.
- R. Execution in Counterparts. This Agreement may be executed in counterparts such that the signatures of the Parties may appear on separate signature pages. Facsimile or photocopy signatures shall be deemed original signatures for all purposes.
- S. Authority. Each party represents that they have the authority to enter into this Agreement and that the undersigned are authorized to execute this Agreement.
- T. Approval/Ratification by Board of Education. To the extent the Agreement exceeds an expenditure above the amount specified in Education Code section 17605, this Agreement, as to any such exceeded amount, is not enforceable and is invalid unless and until the exceeded amount is approved and/or ratified by the governing board of the Sacramento City Unified School District, as evidenced by a motion of said board duly passed and adopted.
- U. Contract Contingent Upon Board Approval. This agreement shall not be bound by the terms of this Agreement until it has been formally approved by the District's Board of Trustees, and no payment shall be made or owed to Contractor without the formal approval. This agreement will be deemed approved once signed by the Chief Business Officer and a purchase order (P.O.) is generated.

The Contractor shall not start providing services until a P.O. number is generated/provided.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed.

DISTRICT:

By: _____ Date _____
Janea Marking
Chief Business Officer
Sacramento City Unified School District

AGENCY NAME: ROSE FAMILY CREATIVE EMPOWERMENT CENTER

By: Jackie Rose _____ Date 4/30/24
Authorized Signature

Print Name: JACKIE ROSE

Title: CEO

Agency's Public Phone Number: (916) 376-7916

Email Address: jrose@focusonfamilysacramento.com

Sacramento City Unified School District and Rose Family Creative Empowerment Center:
Scope of Services
Attachment A

DISTRICT shall:

1. Provide support for program evaluation.
2. Recognize in all sponsored events and on brochures, flyers, and promotional materials as appropriate.
3. Provide a district Expanded Learning Specialist for each school that will provide the support and guidance needed to operate the Expanded Learning program.
4. Meet monthly with the Program Managers to identify program needs, assistance, and successes.
5. Designate a school staff contact person to work directly with the Program Manager for program planning, assistance in hiring staff and to address any implementation issues.
6. Help train program staff and volunteers on school procedures and the enrichment curriculum materials being used at the school that should be integrated into the program.
7. Help recruit students into the program and provide the program access to parents of participating students.
8. Help provide parents/students forums to obtain feedback on the program, what is working and what new services/program elements need to be added or modified.
9. Provide space for the program to operate, including office space for the Program, classroom space for classes and activities, and storage space for program supplies/materials.
10. Provide Expanded Learning snack/supper that is consistent with requirements of the USDA.
11. Help coordinate custodial and storage needs of the program.
12. Meet regularly with the District contact person, RFCEC site liaison and site administrator to identify program needs, successes and assistance.

Rose Family Creative Empowerment Center shall:

1. Provide Expanded Learning services according to Expanded Learning Opportunities Program, ASES, and 21st Century grant guidelines.
2. The program will establish minimum qualifications for each staff position that at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of Sacramento City Unified School District.
3. Follow the Expanded Learning Procedural Manual. It is the responsibility of the contractor to include SCUSD's Expanded Learning Program Manual information in their trainings. All program managers will have access to the Program Manual.
4. All Expanded Learning staff are required to read District's *Return to Health* plan (including appendixes) posted on District's website and follow the instructions written in the plan. <https://returntogether.scusd.edu/return-health>
5. Provide general ledgers for each funding resource twice a year. The contractor must submit the first general ledger on or before January 31, 2024 covering July 1 through December 31, 2023 time period. The second general ledger must be submitted on or before July 31, 2024 covering January 1 through June 30 time period
6. The contractor is required to submit documentation of time accounting of their employees. Time accounting or time/effort records are to be submitted twice along with general ledgers.
7. Maintain and retain sign in sheets, registration forms and program activities records throughout the period of the grant. Failure to provide these documents to the District upon request is grounds

for termination of this contract. It is required that the contractor maintain the documentation of the program plan for a minimum of five years.

8. Comply with requirements of the USDA related to administration and operation of Expanded Learning snack and other District-sponsored nutrition programs including SCUSD's Wellness Policy.
9. Per District policies and protocol, agency staff will administer required medications prescribed by a student's health care provider/doctor.
10. Supply the staff with materials, supervision and volunteer recruitment for designated school sites.
11. Develop special activities and field trips for the sites individually and collectively.
12. Work collaboratively with the others outside RFCEC contracted by the District to provide expanded learning services at school sites as permitted under the district's policies and applicable local, state and federal law.
13. Communicate progress of project/partnership development on a timely and consistent manner to the District.
14. Communicate new partnership opportunities with the District.
15. Advertise, when possible, project/partnership in newspaper, events, press releases, *etc.* with the prior approval of the District.
16. Provide at least one full time Program Manager/per site that is employed until the termination of this Agreement.
17. Program Manager will meet regularly with the summer school principal..
18. Provide sufficient staffing to maintain a 10:1 students/staff ratio in Freedom School and TK/K Classrooms. At Susan B. Anthony, students to staff ratio in grades 1-6 is 16:1. RFCEC will provide reports and updates to the District regarding the number of staff, salaries and hours of employment at each of their contracted site upon request.
19. Utilize the Youth Development Support Services Quality Assurance tool, or a Self-Assessment Tool for Expanded Learning programs as the monitoring and evaluation device on a monthly basis.
20. Meeting with the Program Manager and District contact person to identify program needs, successes and areas for assistance.
21. Act as liaison with parents/community in supporting family engagement.
22. Expanded Learning staff will engage/participate in all school site events such as Family Engagement Nights, Fund Raising events, Back to School Night etc.
23. Other areas as agreed upon by the Parties.

District Expectations for Expanded Learning Programs:

The following guidelines are set forth to establish clear communication between the District staff and contracted Expanded Learning Programming RFCEC regarding District expectations.

1. RFCEC and their staff will adopt and work within the social justice youth development framework as they operate District programs. This may include:
 - a. Creating opportunities for youth-led activities and service learning
 - b. Involving youth in the decision-making process when appropriate
 - c. Encouraging youth civic engagement
 - d. Incorporating social emotional learning and restorative practices
2. RFCEC and their staff will be knowledgeable of and adhere to the regulations established in the Expanded Learning manual, including, but not limited to:
 - a. Requirements for Safety
 - b. Training on Child Sexual Abuse Prevention to all agency staff
 - c. Communication Protocol
 - d. Medical Protocol
 - e. District Disciplinary Protocol
 - f. SCUSD Wellness Policy
 - g. Cell phone policy, Dress Code
 - h. Volunteer Process – Policies, Procedures, Protocols. Agency is required to follow the guidelines set forth in District’s Volunteer Protocol.
3. RFCEC will maintain an environment that is physically and emotionally safe for children/youth and staff at all times during District Learning. This includes:
 - a. Adequate supervision that includes keeping students within the visual line of sight for staff (age appropriate) at all times - excluding restroom breaks.
 - b. Clear, positively stated program rules and expectations.
 - c. Engage in active supervision at all times including moving through program space, scanning environment and interacting with students to help prevent incidents from occurring.
 - d. Follow all field trip policies and procedures.
 - e. Using cell phones only as needed to communicate with parents/guardians of children for incident and pickup purposes.
 - f. Absolutely no contact with students through personal phones or social media. Agency cell phones and District or agency’s email should be used to communicate program related information to families and students.
 - g. While in presence of students or during supervision on the playground, RFCEC staff should not use cell phones unless it is an emergency.
4. SCUSD – YDSS Area representatives, RFCEC and their staff will communicate effectively and regularly with each other and maintain accurate contact information. This means:
 - a. Checking and answering e-mails and phone message daily
 - b. Incidents, issues and concerns will be communicated to the district within 24 hours.
 - c. Regular and clear communication with parents via newsletters, phone calls, e-mails etc.
 - d. Checking district (Outlook) email regularly

- e. Entering attendance daily in *Infinite Campus*
 - f. Clean and organized paperwork (e.g. sign-in sheets, registration forms, and other documentation)
5. Program staff will conduct themselves in a professional manner at all times by being:
 - a. Easily identifiable to parents and school staff by wearing badges in plain view while on duty. Daily check-in with the front office upon arrival.
 - b. Prepared and ready at least 30 minutes prior to start of programming.
 - c. Regularly assess student interest via student surveys, classroom discussions, suggestion boxes etc., and make adjustments when necessary to ensure continued student engagement.
 - d. Adhering to dress code policies in alignment with their school site, site handbook regulations, site administration guidelines and expectations
 6. In order to support academic achievement, RFCEC/staff should:
 - a. Have a general knowledge of the academic standing of their students in their program.
 - b. Plan enrichment activities in alignment to the regular school day.
 - c. **Each program site will have their own program plan based on the needs of their students.**
 - d. Meet with administrators and teachers regularly. Maintain regular communication with site administrator or site designee.
 7. Program Managers will perform on-going program observations utilizing the Expanded Learning Walk-Thru form in order to provide feedback to their staff.
 8. All 21st Century Learning Centers/ASSETs programs must assess the need for family literacy services among adult family members of students served by the program. Based on that need, all programs must, at a minimum, either refer families to existing services or coordinate with Youth Development Support Services to deliver literacy and educational development services.
 9. Area representatives will evaluate Expanded Learning programs based on student participation, adherence to the above-mentioned guidelines, and on the analysis of the various assessment tools.
 10. Agencies will participate in all SCUSD's parent and youth voice surveys.
 11. Program managers and team leads will participate in district offered professional development.
 12. Agency will include information about sexual harassment and child sexual abuse prevention (including identifying grooming behaviors) in all new employee orientations as required under applicable state and federal law.



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
05/02/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement.

PRODUCER: 916-773-8000, Edward M. Gaines; CONTACT NAME: Edward M. Gaines; PHONE: 916-773-8000; INSURER(S) AFFORDING COVERAGE: Nonprofits Insurance Alliance, Hartford Casualty Insurance Co, Tokio Marine Specialty Ins.Co

COVERAGES CERTIFICATE NUMBER: REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES.

Table with columns: INSR LTR, TYPE OF INSURANCE, ADDL INSD, SUBR WVD, POLICY NUMBER, POLICY EFF (MM/DD/YYYY), POLICY EXP (MM/DD/YYYY), LIMITS. Includes rows for Commercial General Liability, Automobile Liability, Umbrella Liability, Workers Compensation, and Fidelity Bond.

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Sacramento City Unified School District, its officers, agents and employees 5735 47th Avenue, Sacramento, CA 95824 is considered an additional insured as respects the general liability and as required by written contract per endorsement CG 20 26 12 19 attached.

CERTIFICATE HOLDER: Sacramento City Unified School District 5735 47th Avenue, Sacramento, CA 95824; CANCELLATION: SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

NOTEPAD

INSURED'S NAME **Rose Family Creative**

ROSEF-1
OP ID: LB

PAGE 2
Date **05/02/2024**

ISC: IMPROPER SEXUAL CONDUCT
EPLI: EMPLOYMENT PRACTICES LIABILITY INSURANCE
PROF: SOCIAL SERVICE PROFESSIONAL COVERAGE
D&O: DIRECTORS & OFFICERS COVERAGE

EMPLOYEE BENEFITS LIABILITY POLICY 44753 EFF 08/21/2023-08/21/2024. LIMITS
OF LIABILITY \$2,000,000/\$1,000,000. CLAIMS MADE FORM, RETROACTIVE DATE:
08/21/2022

C: TOKIO MARINE HCC. CYBER LIABILITY. POLICY H22NGP213636-00 EFFECTIVE
02/28/2024-02/28/2025

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – DESIGNATED PERSON OR ORGANIZATION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

Name Of Additional Insured Person(s) Or Organization(s):

Any person or organization that you are required to add as an additional insured on this policy, under a written contract or agreement currently in effect, or becoming effective during the term of this policy. The additional insured status will not be afforded with respect to liability arising out of or related to your activities as a real estate manager for that person or organization.

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

- A. Section II – Who Is An Insured** is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by your acts or omissions or the acts or omissions of those acting on your behalf:
1. In the performance of your ongoing operations; or
 2. In connection with your premises owned by or rented to you.

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and
2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

- B. With respect to the insurance afforded to these additional insureds, the following is added to Section III – Limits Of Insurance:**

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or
2. Available under the applicable Limits of Insurance shown in the Declarations; whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1b

Meeting Date: June 6, 2024

Subject: Approve Personnel Transactions

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Human Resources Services

Recommendation: Approve Personnel Transactions

Background/Rationale: N/A

Financial Considerations: N/A

LCAP Goal(s): Safe, Clean and Healthy Schools

Documents Attached:

1. Certificated Personnel Transactions Dated June 6, 2024
2. Classified Personnel Transactions Dated June 6, 2024

Estimated Time of Presentation: N/A

Submitted by: Cancy McArn, Ed.D, Chief Human Resources Officer

Approved by: Lisa Allen, Superintendent

Attachment 1: CERTIFICATED 6/6/2024

NameLast	NameFirst	JobPerm	JobClass	PrimeSite	BegDate	EndDate	Comment
EMPLOY/ REEMPLOY							
BAMBER	BRIANNA	B	Asst Pncpl,Supt Prty(High)	HIRAM W. JOHNSON HIGH SCHOOL	6/17/2024	6/30/2024	EMPLOY PROB 6/17/2024
DAHL	RICHARD	B	Teacher, High School	C. K. McCLATCHY HIGH SCHOOL	8/13/2024	6/30/2025	EMPLOY PROB 8/13/24
GOMEZ CERVANTES	KAYLIE	B	Principal,Supt Priority (Elem)	FATHER K.B. KENNY - K-8	5/6/2024	6/30/2024	EMPLOY PROB 5/6/24
RICE	TATUM	B	Teacher, Middle School	CALIFORNIA MIDDLE SCHOOL	8/13/2024	6/30/2025	EMPLOY PROB 8/13/24
SLUGA	NATALIE	B	Teacher, High School	C. K. McCLATCHY HIGH SCHOOL	8/13/2024	6/30/2025	EMPOY PROB 7/1/24
LEAVES							
ARISTEO	ANA	A	Teacher, Elementary	PARKWAY ELEMENTARY SCHOOL	5/27/2024	6/30/2024	LOA (PD) 5/27-8/12/24
CARIAGA	GLADYS	A	Teacher, Resource, Special Ed.	JOHN H. STILL - K-8	7/1/2024	6/30/2025	LOA RTN (UNPD) 7/01/2024
CARRIGAN	DANIEL	A	Teacher, Elementary	NICHOLAS ELEMENTARY SCHOOL	5/14/2024	6/30/2024	LOA RTN (PD) 5/14/24
CASTRO JR	DANILO	0	Teacher, Resource, Special Ed.	HIRAM W. JOHNSON HIGH SCHOOL	7/1/2024	6/30/2025	LOA RTN (UNPD) 7/1/24
CRAFT	SARAH	0	Teacher, High School	LUTHER BURBANK HIGH SCHOOL	5/4/2024	6/30/2024	LOA EXT (PD) 5/4-6/30/24
DA ROSA	YESSENIA	A	Teacher, Elementary	PARKWAY ELEMENTARY SCHOOL	5/14/2024	6/30/2024	LOA RTN (PD) FMLA/CFRA 5/14/24
DENSMORE	ASHLEE	R	Teacher, Resource	ABRAHAM LINCOLN ELEMENTARY	5/21/2024	6/30/2024	LOA RTN (PD) 5/21/24
DEPAGE	ANTHONY	B	Teacher, Spec Ed	SEQUOIA ELEMENTARY SCHOOL	5/20/2024	6/30/2024	LOA RTN (PD) ADMIN 5/20/24
EDWARDS	BRIENNA	C	Teacher, Elementary	ISADOR COHEN ELEMENTARY SCHOOL	4/17/2024	6/14/2024	LOA (PD) 4/17-6/14/24
GARCIA	MARTHA	C	Teacher, Middle School	CALIFORNIA MIDDLE SCHOOL	5/4/2024	6/14/2024	LOA EXT (PD) 5/4-6/14/24
GILMORE	SUSAN	B	Director III, Adult Education	ADULT EDUCATION/SKILL CTR.	5/7/2024	6/6/2024	LOA EXT (PD FMLA/CFRA 5/7-6/6/24
HAWKINS	JACQUELYN	A	Teacher, Elementary	ABRAHAM LINCOLN ELEMENTARY	4/12/2024	6/2/2024	LOA (UNPD) 4/12/24
HAWKINS	JACQUELYN	A	Teacher, Elementary	ABRAHAM LINCOLN ELEMENTARY	6/3/2024	6/30/2024	LOA RTN (UNPD) 6/3/24
KEELER	RYLAND	A	Teacher, High School	HIRAM W. JOHNSON HIGH SCHOOL	7/1/2024	6/30/2025	LOA RTN (UNPD) 7/01/2024
MAGREEVY	PHILIP	0	Teacher, ROTC	C. K. McCLATCHY HIGH SCHOOL	6/1/2024	6/30/2024	LOA RTN (PD) 6/1/24
MAURER	DAWN	C	Teacher, Elementary	ABRAHAM LINCOLN ELEMENTARY	5/14/2024	6/14/2024	LOA (PD) ADMIN 5/14/24
MCPMAHON	KARA	A	Teacher, Elementary	OAK RIDGE ELEMENTARY SCHOOL	7/1/2024	6/30/2025	LOA RTN (PD) FMLA/CFRA 7/1/24
MILLER	SHANE	A	Teacher, High School	HIRAM W. JOHNSON HIGH SCHOOL	7/1/2024	6/20/2025	LOA (UNPD) 07/1/24-6/20/25
OCAMPO-AGUILAR	RAQUEL	A	Counselor, High School	HIRAM W. JOHNSON HIGH SCHOOL	6/12/2024	6/30/2024	LOA (PD) FMLA/CFRA 6/12-11/11/24
PERRY	DIANA	A	Teacher, Elementary	CROCKER/RIVERSIDE ELEMENTARY	5/4/2024	6/14/2024	LOA (UNPD) 5/4-6/14/24
SEIXAS	LAURIE	A	Teacher, K-8	JOHN H. STILL - K-8	4/1/2024	5/28/2024	LOA (PD) FMLA/CFRA 4/1-5/28/24
SLYE	CHARLES	C	Teacher, Spec Ed	BRET HARTE ELEMENTARY SCHOOL	5/13/2024	6/30/2024	LOA RTN (PD) FMLA/CFRA 5/13/24
STEIN	CHARLES	A	Teacher, Elementary Spec Subj	WOODBINE ELEMENTARY SCHOOL	5/11/2024	6/14/2024	LOA (PD) FMLA/CFRA 5/11-6/14/24
SWEETEN	HALEY	A	Teacher, Resource	NICHOLAS ELEMENTARY SCHOOL	5/29/2024	6/30/2024	LOA RTN (PD) FMLA/CFRA 5/29/24
TRAM	JENNY	A	Teacher, Resource, Special Ed.	JOHN D SLOAT BASIC ELEMENTARY	6/1/2024	6/30/2024	LOA RTN (PD) FMLA/CFRA 6/1/24
XIONG	SHAO	A	Teacher, Elementary	JOHN D SLOAT BASIC ELEMENTARY	5/6/2024	6/30/2024	LOA (PD) FMLA/CFRA 5/6-10/16/24
YANG	MARIA	B	Teacher, Child Development	EARLY LEARNING & CARE PROGRAMS	5/13/2024	8/13/2024	LOA (PD) 5/13-8/13/24
RE-ASSIGN/STATUS CHANGE							
YETI	DANIELLE	A	Teacher, Elementary Spec Subj	A. M. WINN - K-8	2/29/2024	6/30/2024	REA 2/29/24
VANG	SUZIE	A	Teacher, Child Development	EARLY LEARNING & CARE PROGRAMS	6/17/2024	6/30/2024	REA/STCHG 6/17/24
SEPARATE / RESIGN / RETIRE							
CISNEROS-MORALES	JUAN	B	Teacher, High School	ROSEMONT HIGH SCHOOL	1/8/2024	6/13/2024	SEP/RESIGN 6/13/24
COLLINS	CLIFFORD	A	Teacher, High School	JOHN F. KENNEDY HIGH SCHOOL	7/1/2023	6/30/2024	SEP/RETIRE 6/30/24
DE LEON	SANDRA	C	Teacher, Middle School	WILL C. WOOD MIDDLE SCHOOL	7/1/2023	6/13/2024	SEP/RESIGN 6/13/24
DENISON	DONA	A	Teacher, Elementary	BG CHACON ACADEMY	7/1/2023	6/15/2024	SEP/RESIGN 6/15/24
DIAZ	MELINA	A	Teacher, Elementary	JOHN CABRILLO ELEMENTARY	7/1/2023	6/14/2024	SEP/RESIGN 6/14/24
FRAZEE	TODD	A	Teacher, Adult Ed, Hourly	CHARLES A. JONES CAREER & ED	7/1/2024	8/1/2024	SEP/RESIGN 8/1/24
KAZI	VENUS	B	School Psychologist	SPECIAL EDUCATION DEPARTMENT	8/16/2023	6/24/2024	SEP/RESIGN 6/24/24
KRETZSCHMAR	GARY	A	Teacher, Middle School	ALBERT EINSTEIN MIDDLE SCHOOL	7/1/2023	6/14/2024	SEP/RETIRE 6/14/24
LAGPACAN	ROSANNE	A	Teacher, Elementary	TAHOE ELEMENTARY SCHOOL	4/22/2024	6/14/2024	SEP/RESIGN 6/14/24
NORTON	CANDACE	A	Teacher, High School	ROSEMONT HIGH SCHOOL	7/1/2023	6/14/2024	SEP/RESIGN 6/14/24
NOWACK	CHRISTINE	A	Teacher, K-8	GENEVIEVE DIDION ELEMENTARY	7/1/2023	6/14/2024	SEP/RETIRE 6/14/24
RODRIGUEZ	ARTURO	A	Teacher, High School	C. K. McCLATCHY HIGH SCHOOL	7/1/2024	7/31/2024	SEP/RESIGN 7/31/24
VAN LANINGHAM	RAYMOND	A	Teacher, Spec Ed	SAM BRANNAN MIDDLE SCHOOL	8/28/2023	5/3/2024	SEP/RESIGN 5/3/24

Attachment 2: CLASSIFIED 6/6/2024

NameLast	NameFirst	JobPerm	JobClass	PrimeSite	BegDate	EndDate	Comment
EMPLOY/ REEMPLOY							
ALVAREZ DE FARIAS	RAQUEL C	B	School Bus Driver, Instructor	TRANSPORTATION SERVICES	4/8/2024	6/30/2024	EMPLOY PROB 4/8/24
CEJA	MARIA	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/6/2024	6/30/2024	EMPLOY PROB 5/6/24
CHAVEZ	DENNIS	B	Nutr Serv Purch and Wrhse Spec	NUTRITION SERVICES DEPARTMENT	5/6/2024	6/30/2024	EMPLOY PROB 5/6/24
CHAVEZ DE CISNEROS	CECILIA	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/20/2024	6/30/2024	EMPLOY PROB 5/20/24
CRUZ	MARY JEAN	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/6/2024	6/30/2024	EMPLOY PROB 5/6/24
DELEHANTY	PATRICK	B	Painter	FACILITIES MAINTENANCE	5/1/2024	6/30/2024	EMPLOY PROB 5/1/24
FITCHIE	TOMMY	B	Facilities Maint Laborer I	FACILITIES MAINTENANCE	5/6/2024	6/30/2024	EMPLOY PROB 5/6/24
GIBONEY	MICHAEL	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/13/2024	6/30/2024	EMPLOY PROB 5/13/24
GINES	JEFFREY	B	Inst Aid, Spec Ed	JOHN BIDWELL ELEMENTARY	5/20/2024	6/30/2024	EMPLOY PROB 5/20/24
HANSON	TAYLOR	B	Occupational Therapist	SPECIAL EDUCATION DEPARTMENT	4/22/2024	6/30/2024	EMPLOY PROB 4/22/24
HERNANDEZ COLCHADO	ANA	B	Inst Aid, Spec Ed	JOHN F. KENNEDY HIGH SCHOOL	5/13/2024	6/30/2024	EMPLOY PROB 5/13/24
HORN	JENNIFER	B	Inst Aid, Spec Ed	JOHN MORSE THERAPEUTIC	5/6/2024	6/30/2024	EMPLOY PROB 5/6/24
JOHNSON	CHYANNE	B	Inst Aid, Spec Ed	ROSEMONT HIGH SCHOOL	5/6/2024	6/30/2024	EMPLOY PROB 5/6/24
LAEBER	ALYSSA	B	Inst Aid, Spec Ed	JOHN F. KENNEDY HIGH SCHOOL	5/23/2024	6/30/2024	EMPLOY PROB 5/23/24
LEE	JOANNE	B	Inst Aid, Spec Ed	C. K. McCLATCHY HIGH SCHOOL	5/22/2024	6/30/2024	EMPLOY PROB 5/22/24
LOPEZ VALENZUELA	JESUS	B	Inst Aid, Spec Ed	THEODORE JUDAH ELEMENTARY	5/16/2024	6/30/2024	EMPLOY PROB 5/16/24
MIRANDA GOMEZ	CRISTINA	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/20/2024	6/30/2024	EMPLOY PROB 5/20/24
NICKELSON	SUSAN	B	Occupational Therapist	SPECIAL EDUCATION DEPARTMENT	6/25/2024	6/30/2024	EMPLOY PROB 6/25/24
NICKELSON	SUSAN	B	Occupational Therapist	SPECIAL EDUCATION DEPARTMENT	7/1/2024	6/30/2025	EMPLOY PROB 6/25/24
OLIVARES-BARRAGAN	VANESSA	B	Attendance Tech I	ENGINEERING AND SCIENCES HS	5/28/2024	6/30/2024	EMPLOY PROB 5/28/24
PARRA	ORYLIA	B	Inst Aid, Spec Ed	JOHN F. KENNEDY HIGH SCHOOL	5/20/2024	6/30/2024	REEMPLY PROB 5/20/24
SANCHEZ BETANCOURT	VERONICA	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/20/2024	6/30/2024	EMPLOY PROB 5/20/24
VALDEZ	SAMANTHA	B	Child Care Attendant, Chld Dev	EARLY LEARNING & CARE PROGRAMS	5/9/2024	6/30/2024	EMPLOY PROB 5/9/24
VELAZQUEZ RUBIO	MARTHA	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/20/2024	6/30/2024	EMPLOY PROB 5/20/24
WASHINGTON	DON	B	Plumber	FACILITIES MAINTENANCE	5/28/2024	6/30/2024	EMPLOY PROB 5/28/24
LEAVES							
ALEMAN	DAVID	A	Clerk II	HOLLYWOOD PARK ELEMENTARY	6/9/2024	6/30/2024	LOA RTN (PD) 6/9/24
GONZALES FRED	JUANITA	A	Noon Duty	PACIFIC ELEMENTARY SCHOOL	4/24/2024	5/19/2024	LOA (PD) ADMIN 4/24/24
GONZALES FRED	JUANITA	A	Noon Duty	PACIFIC ELEMENTARY SCHOOL	5/20/2024	6/30/2024	LOA RTN (PD) ADMIN 5/20/24
GONZALES FRED	JUANITA	A	Walking Attendant	PACIFIC ELEMENTARY SCHOOL	4/24/2024	5/19/2024	LOA (PD) ADMIN 4/24/24
GONZALES FRED	JUANITA	A	Walking Attendant	PACIFIC ELEMENTARY SCHOOL	5/20/2024	6/30/2024	LOA RTN (PD) ADMIN 5/20/24
HERRERA	AUSTIN	B	Inst Aid, Spec Ed	FATHER K.B. KENNY - K-8	5/8/2024	6/30/2024	LOA (PD) ADMIN 5/8/24
HICKMAN	RICHARD	A	Custodian	H.W. HARKNESS ELEMENTARY	6/1/2024	6/30/2024	LOA EXT (PD) 6/1-6/30/24
LOPEZ	BILLY	B	Food Service Assistant	NUTRITION SERVICES DEPARTMENT	5/17/2024	6/13/2024	LOA (UNPD) 5/17-6/13/24
MIAN	MICHELE	A	Inst Aid, Spec Ed	ETHEL PHILLIPS ELEMENTARY	4/30/2024	6/30/2024	LOA (PD) 4/30/24-6/30/24
MIAN	MICHELE	A	Inst Aid, Spec Ed	GENEVIEVE DIDION ELEMENTARY	4/30/2024	6/30/2024	LOA (PD) 4/30/24-6/30/24
PLACENCIA	MARIA	A	School Office Manager I	CESAR CHAVEZ INTERMEDIATE	5/2/2024	6/25/2024	LOA (PD) 5/5-6/25/24
POOLE	COURTNEY	B	Spec II Student Support Svcs	STUDENT SUPPORT&HEALTH SRVCS	5/6/2024	6/28/2024	LOA (PD) 5/6-6/28/24
SALAUN	KATHY	A	Bus Driver	TRANSPORTATION SERVICES	5/28/2024	6/30/2024	LOA RTN (PD) 5/28/24
THOMAS	ANGELIQUE	A	School Office Manager I	THEODORE JUDAH ELEMENTARY	5/1/2024	6/28/2024	LOA (PD) FMLA/CFRA 5/1-6/28/24
TORIZ DE MEDINA	MARIA	A	Career Information Technician	LUTHER BURBANK HIGH SCHOOL	5/1/2024	5/31/2024	LOA EXT (PD) 5/1-5/31/24
WEAVER	MICHELLE	B	Spec II Student Support Svcs	STUDENT SUPPORT&HEALTH SRVCS	6/15/2024	6/30/2024	LOA (PD) FMLA/CFRA 6/15-30/24
RE-ASSIGN/STATUS CHANGE							
BEZINSKAYA	ANNA	A	Teacher Assistant, Bilingual	A. M. WINN - K-8	7/1/2024	6/30/2025	STCHG 7/1/24
CHIN	JOYCE	A	Budget Analyst	NUTRITION SERVICES DEPARTMENT	5/1/2024	6/30/2024	REA/STCHG 5/1/24
COLVIN	JULIA	A	Inst Aid, Spec Ed	GEO WASHINGTON CARVER	5/13/2024	6/30/2024	STCHG 5/13/2024
COLVIN	JULIA	A	Inst Aid, Spec Ed	O. W. ERLEWINE ELEMENTARY	5/6/2024	5/12/2024	STCHG 5/6/24
HERNANDEZ	HUGO	B	Registrar	NEW TECH	7/1/2024	9/30/2024	STCHG 7/1/24
JONES-DAY	MELISSA	B	Instructional Aide (TK)	EDWARD KEMBLE ELEMENTARY	5/20/2024	6/30/2024	STCHG 5/20/24
KUMAR	NITEN	B	Bus Driver	TRANSPORTATION SERVICES	5/3/2024	6/30/2024	STCHG 5/3/24
MADISON	GREGORY	B	School Plant Ops Mngr I, Trne	BUILDINGS & GROUNDS/OPERATIONS	5/1/2024	6/30/2024	REA/STCHG 5/1/24
MADISON	GREGORY	B	School Plant Ops Mngr I, Trne	BUILDINGS & GROUNDS/OPERATIONS	7/1/2024	6/30/2025	REA/STCHG 5/1/24



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1c

Meeting Date: June 6, 2024

Subject: Approval of Unauthorized Vendor Payments

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Approve the attached list of vendor payments

Background/Rationale: Business Services has established a new procedure for transparency and approval of unauthorized contracts. An unauthorized contract is a vendor providing services without an approved contract and is unable to meet district minimum requirements.

Financial Considerations: See attached.

LCAP Goal(s): College, Career and Life Ready Graduates; Safe, Emotionally Healthy, Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached:

1. List of unauthorized vendor payments

Estimated Time: N/A

Submitted by: Janea Marking, Chief Business and Operations Officer

Approved by: Lisa Allen, Interim Superintendent

Sacramento City Unified School District
Business Services

Unauthorized Vendor Payment Approval

The following "Unauthorized Vendors" cannot receive an approved Purchase Order (PO) due to a lack of meeting district minimum requirements. The following list of payments due are for services performed without approval. Vendors have submitted invoices and are seeking payment for amounts listed.

Vendor ID#	Reason	Amount Due
314307	Ceasing services, no insurance coverage	\$7,200.00
313960	Ceasing services, new labor partner process was not followed	\$1,677.00
313960	Ceasing services, new labor partner process was not followed	\$4,950.00
108282	Ceasing services, new labor partner process was not followed	\$154,946.76
316280	Ceasing services, new labor partner process was not followed	\$48,152.50
126132	Ceasing services, new labor partner process was not followed	\$630.00
314473	Ceasing services, new labor partner process was not followed	\$63,910.00



**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

Agenda Item# 13.1d

Meeting Date: June 6, 2024

Subject: Approve Nail Technician/Specialist and Manicurist program at Charles A. Jones Career and Educational Center

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Adult Education

Recommendation: Approval on Consent Agenda

Background/Rationale: Adult Education desires to increase programming that is relevant to the job market and can be accomplished in a reasonable amount of time for students to be gainfully employed after completion.

The Nail Technician/Specialist and Manicurist program falls under CIP Code 12.0410. The Classification of Instructional Programs (CIP) is a taxonomy of academic programs developed by the US Department of Education. Colleges and universities across the country assign CIP codes to their academic programs. CIP codes are also often assigned to courses, certificates, and degrees.

CIP Code 12.0410, Nail Technician/Specialist and Manicurist, definition:

A program that prepares individuals to shape fingernails and toenails, remove unwanted skin and blemishes, apply polish and cosmetics to nails, and function as licensed manicurists or nail technicians/specialists. Includes instruction in manicuring theory; skin anatomy; nail growth, irregularities, and diseases; sterilization and sanitation; equipment and table maintenance; cuticle, blemish, and rough skin removal; nail filing, shaping, and polishing; cream application and extremity massage; nail sculpture and design art; product storage and use; customer service; laws and regulations; and business practices.

Statistics:

In the United States, the beauty services sector employs over 670,000 people. The job growth outlook is at a rate of 13%, which is faster than average according to the US Bureau of Labor Statistics (2016-2026). According to a study, it was worth \$532.43 billion in 2017 and is expected to reach a market value of \$805.61 billion by 2023. This confirms that the beauty industry is relevant and worth offering in a vocational school. Furthermore, the nail technician and manicurist element of the cosmetology field only requires 400 hours of practical training. This can be accomplished in as little as 3-weeks to 12-months.

Financial Considerations: The Nail Technician/Specialist and Manicurist program will be funded by student tuition and/or loans from the Federal Perkins Loan program.

LCAP Goal(s):

Goal 1: College Career Readiness

Goal 2: Foundational Educational Experience with Equitable Opportunities for ALL students

Goal 5: Engagement/Empowerment

Goal 10: Focus on Homeless Youth

Goal 11: Focus on Foster Youth

Documents Attached:

Council on Occupational Education Approval Letter, May 6, 2024

Estimated Time of Presentation: N/A

Submitted by: Yvonne Wright, Chief Academic Officer, Dr. Carla Galbraith, Interim Director of Adult Education

Approved by: Lisa Allen, Superintendent Allen



COUNCIL ON OCCUPATIONAL EDUCATION

“Assuring Quality and Integrity in Career and Technical Education”

May 6, 2024

Dr. Carla Galbriath, Interim Director of Adult Education
Charles A. Jones Career & Education Center (323100)
5451 Lemon Hill Avenue
Sacramento, CA 95824

Dear Dr. Galbriath :

Please be advised that the Commission has approved the addition of the following new programs to the approved program list for Charles A. Jones Career & Education Center, 5451 Lemon Hill Avenue, Sacramento, CA 95824 at the following location:

Main Campus (348100) – 5451 Lemon Hill Avenue, Sacramento, CA 95824

Program Name	Program Length	Instructional Delivery
Nail Technician/Specialist and Manicurist (CIP: 12.0410)	400 Clock Hours	Traditional Classroom
Computer Systems Networking and Telecommunications (CIP: 11.0901)	960 Clock Hours	Traditional Classroom

The effective date of this approval is **April 23, 2024**.

The institution must comply with the Commission’s regulations concerning institutional limitations of distance education delivery. Please be advised that you must notify the Council of changes to approved courses and programs. Changes include altering the name, length, and/or delivery mode. Failure to implement approved substantive changes within 180 days of the date of this letter will result in revocation of the approval.

You may print a list of COE Approved Programs by accessing your institution’s *MyCouncil* account on the Council’s web site (www.council.org).

The Commission stands ready to assist you and your institution in your efforts to improve occupational education. Please feel free to contact the Commission if you have questions regarding this matter.

Sincerely,

Kirk A. Nooks, Ed.D.
President & CEO
Council on Occupational Education

KN/cj



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1e

Meeting Date: June 6, 2024

Subject: Approve Computer Systems Networking and Telecommunications program at Charles A. Jones Career and Educational Center

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Adult Education

Recommendation: Approval on Consent Agenda

Background/Rationale: Adult Education desires to increase programming that is relevant to the job market and can be accomplished in a reasonable amount of time for students to be gainfully employed after completion. This program was previously offered at CAJ before the pandemic. The previous instructor has agreed to resume teaching the program.

The Computer Systems Networking and Telecommunications program falls under CIP Code 11.0901. The Classification of Instructional Programs (CIP) is a taxonomy of academic programs developed by the US Department of Education. Colleges and universities across the country assign CIP codes to their academic programs. CIP codes are also often assigned to courses, certificates, and degrees.

CIP Code 11.0901, Computer Systems Networking and Telecommunications, definition: A program that focuses on the design, implementation, and management of linked systems of computers, peripherals, and associated software to maximize efficiency and productivity, and that prepares individuals to function as network specialists and managers at various levels. Includes instruction in operating systems and applications; systems design and analysis; networking theory and solutions; types of networks; network management and control; network and flow optimization; security; configuring; and troubleshooting.

Statistics:

According to the US Bureau of Labor Statistics (2024), computer science careers will grow more than 20% between 2022 and 2032, which is much faster than the national projected growth for all careers. In-demand computer science subfields include robotics, bioinformatics, machine learning, computer forensics, big data, information security analyst, software developer, computer and information research scientist, and cloud computing. Overall, approximately 377,500 openings are projected each year, on average, in these occupations.

Financial Considerations: The Computer Systems Networking and Telecommunications program will be funded by student tuition and/or loans from the Federal Perkins Loan program.

LCAP Goal(s):

Goal 1: College Career Readiness

Goal 2: Foundational Educational Experience with Equitable Opportunities for ALL students

Goal 5: Engagement/Empowerment

Goal 10: Focus on Homeless Youth

Goal 11: Focus on Foster Youth

Documents Attached:

Council on Occupational Education Approval Letter, May 6, 2024

Estimated Time of Presentation: N/A

Submitted by: Yvonne Wright, Chief Academic Officer, Dr. Carla Galbraith, Interim Director of Adult Education

Approved by: Lisa Allen, Superintendent Allen



COUNCIL ON OCCUPATIONAL EDUCATION

“Assuring Quality and Integrity in Career and Technical Education”

May 6, 2024

Dr. Carla Galbriath, Interim Director of Adult Education
Charles A. Jones Career & Education Center (323100)
5451 Lemon Hill Avenue
Sacramento, CA 95824

Dear Dr. Galbriath :

Please be advised that the Commission has approved the addition of the following new programs to the approved program list for Charles A. Jones Career & Education Center, 5451 Lemon Hill Avenue, Sacramento, CA 95824 at the following location:

Main Campus (348100) – 5451 Lemon Hill Avenue, Sacramento, CA 95824

Program Name	Program Length	Instructional Delivery
Nail Technician/Specialist and Manicurist (CIP: 12.0410)	400 Clock Hours	Traditional Classroom
Computer Systems Networking and Telecommunications (CIP: 11.0901)	960 Clock Hours	Traditional Classroom

The effective date of this approval is **April 23, 2024**.

The institution must comply with the Commission’s regulations concerning institutional limitations of distance education delivery. Please be advised that you must notify the Council of changes to approved courses and programs. Changes include altering the name, length, and/or delivery mode. Failure to implement approved substantive changes within 180 days of the date of this letter will result in revocation of the approval.

You may print a list of COE Approved Programs by accessing your institution’s *MyCouncil* account on the Council’s web site (www.council.org).

The Commission stands ready to assist you and your institution in your efforts to improve occupational education. Please feel free to contact the Commission if you have questions regarding this matter.

Sincerely,

Kirk A. Nooks, Ed.D.
President & CEO
Council on Occupational Education

KN/cj



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1f

Meeting Date: June 6, 2024

Subject: Approve Resolution No. 3422 Authorization to Join The Interlocal Purchasing System (TIPS) Pursuant to California Government Code 6500, et seq.

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Approve Resolution No. 3422 Authorizing Joining The Interlocal Purchasing System (TIPS) Pursuant to California Government Code 6500, et seq.

Background/Rationale:

The Purchasing Services department desires the Sacramento City Unified School District to become a member of the The Interlocal Purchasing System (TIPS). The Interlocal Purchasing System is a National Cooperative Purchasing Program offered by Region VIII Education Service Center, located in Pittsburg, Texas. Participation, through membership and utilization of competitively bid and awarded vendor contracts in a cooperative purchasing program specializing in the management of high quality cooperative procurement solutions will be beneficial to taxpayers through the anticipated savings to be realized by the District.

Joint Powers Agency/Agreement (JPA) Government Code §6500, et seq. The Joint Exercise of Powers Act allows public agencies, including but not limited to public school districts, to enter into an agreement with each other to jointly exercise a common power.

Financial Considerations:

No cost to join. Savings is anticipated due to the nature of cooperative purchasing.

LCAP Goal(s): N/A

Documents Attached:

Resolution No. 3422 Authorizing to Join The Interlocal Purchasing System (TIPS) Pursuant to California Government Code 6500, et seq.

Estimated Time of Presentation: N/A

Submitted by: Janea Marking, Chief Business and Operations
Officer

Tina Alvarez-Bevens, Contract Analyst

Approved by: Lisa Allen, Superintendent

RESOLUTION NO. 3422

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

**RESOLUTION OF THE BOARD OF EDUCATION
AUTHORIZING ADOPTING AND APPROVING JOINING THE INTERLOCAL
PURCHASING SYSTEM**

WHEREAS, the Sacramento City Unified School District has been considering methods to better address the procurement costs, and pricing of its technology solutions, goods and services, and;

WHEREAS, other California public agencies, such as school districts, community colleges districts, county and city offices who have also considered these issues have determined that there is a need for cooperative purchasing to acquire technology solutions, goods and services for use at their respective facilities, and;

WHEREAS, Title 1, Division 7, Chapter 5, Article 1, (Section 6500 et seq.) of the Government Code authorizes joint exercise by two or more public agencies of any power common to them, and;

WHEREAS, California law enables school districts, county superintendent of schools, community college districts, and other public agencies to actively control procurement and privacy terms and to acquire goods and services for use at their respective facilities; and

WHEREAS, the governing Board of Sacramento City Unified School District ("District") has considered the proposed Interlocal Agreement, a draft of which is attached hereto as **Exhibit "A"**, under which the District will become a member of The Interlocal Purchasing System (TIPS); and

WHEREAS, the District has determined that entering into a Membership Agreement to avail the District to the benefits of TIPS, shall be to improve process efficiencies and assist in achieving best value through cooperative purchasing, is in the best interests of the District.

NOW, THEREFORE, the Board of Education of the Sacramento City Unified School District hereby finds, determines, declares, orders, and resolves as follows:

1. That the foregoing recitals are true.
2. The Governing Board of Sacramento City Unified School District hereby declares and formally approves its membership in The Interlocal Purchasing System (TIPS), of The Region VIII Education Service Center, and instructs its duly authorized agent to execute and deliver on its behalf any necessary or appropriate documents to carry out the intent of this resolution, including the TIPS Membership Agreement and any agreements necessary or appropriate to participate in TIPS, attached hereto as **Exhibit "A."**

3. That it hereby authorizes the District's Superintendent and designees to take all further action necessary to otherwise carry out, give effect to, and comply with the terms and intent of this Resolution, including serving as authorized representative to the Cooperative.

ADOPTED AND APPROVED by the Board of Education of the Sacramento City Unified School District this 6th day of June 2024, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

By: _____
Lavinia Grace Phillips, President

Attest:

By: _____
Lisa Allen, Superintendent

EXHIBIT "A"

INTERLOCAL AGREEMENT
Region 8 Education Service Center

Sacramento City Unified School District
PUBLIC ENTITY (TIPS MEMBER)

_____ - _____
Control Number (TIPS will Assign)

and

Region 8 Education Service Center
Pittsburg, Texas

225 - 950
Region 8 Texas County-District Number

The Texas Education Code §8.002 permits Regional Education Service Centers, at the direction of the Commissioner of Education, to provide services to assist school districts, colleges and universities in improving student performance and increasing the efficiency and effectiveness of school, college and university financial operations. Region 8 Education Service Center is an Education Service Center which is defined as a “political subdivision” in Texas Education Code 8.009 and falls under the definition of “Unit of State Government” in Chapter 2260 of the Texas Government Code.¹ Pursuant to Section 791 of the Texas Government Code (The Interlocal Cooperation Act) to increase the efficiency and effectiveness of local governments, Region 8 Education Service Center may enter into an interlocal agreement with any political subdivision or local government of this state or any other state to provide purchasing functions and services.²

Vision:

TIPS will continue to become the premier purchasing cooperative in North America through the qualifying and procurement of quality vendors and through serving all public entities and qualifying non-profits.

Purpose:

The purpose of this Agreement shall be to improve procurement process efficiencies and assist in achieving best value for the participating public entities through cooperative purchasing.

Duration:

This Agreement is effective immediately and shall be in effect for one (1) year and automatically renews for an additional year annually. The Agreement may be terminated without cause immediately if the public entity Member provides written notice of termination to Region 8 Education Service Center or if Region 8 Education Service Center provides the public entity Member Sixty (60) days prior written notice of termination.

Statement of Services to be Performed:

Region 8 Education Service Center, by this Agreement, agrees to provide cooperative purchasing services to the above-named public entity through a program known as The Interlocal Purchasing System (“TIPS”) Program.

Role of the TIPS Purchasing Cooperative:

- Provide for the organizational structure of the program.
- Provide staff for efficient operation of the program.
- Promote marketing of the TIPS Program.
- Coordinate the Solicitation Process for all Vendor Awarded Contracts.
- Provide members with procedures for placing orders through TIPS PO System.

¹ Tex. Edu. Code Sec. 8.009; Tex. Gov. Code Sec. 2260.001.

² Tex. Gov. Code Chapter 791, The Interlocal Cooperation Act.

- Maintain filing system for Due Diligence Documentation.
- Collect fees from vendors as the method of financing this undertaking and supporting the operational costs of TIPS.

Role of the Public Entity:

- Commit to participate in the program by an authorized signature on membership forms.
- Designate and keep current a Primary Contact and Secondary Contact for entity.
- Commit to purchase products and services from TIPS Vendors when in the best interest of the entity.
- Submit Purchase Orders and/or Vendor Contracts through the TIPS PO System by emailing the pdf document to tipspo@tips-usa.com.
- Accept shipments of products ordered from Awarded Vendors.
- Process Payments to Awarded Vendors in a timely manner.
- Report all TIPS purchases to TIPS through TIPS authorized methods.
- Determine when a TIPS purchase is legal and appropriate under Federal, State, and Local law and policy before proceeding with a TIPS purchase.

General Provisions:

The Parties agree to comply fully with all applicable federal, state, and local statutes, ordinances, rules, and regulations in connection with the programs contemplated under this Agreement. This Agreement is subject to all applicable present and future valid laws governing such programs.

No joint agency or joint real property ownership is created by this Agreement.

This Agreement shall be governed by the law of the State of Texas and venue shall be in the county in which the administrative offices of RESC 8 are located which is Camp County, Texas.

This Agreement contains the entire agreement of the Parties hereto with respect to the matters covered by its terms, and it may not be modified in any manner without the express written consent of the Parties.

If any term(s) or provision(s) of this Agreement are held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions of this Agreement shall remain in full force and effect.

The Parties to this Agreement expressly acknowledge and agree that all monies paid pursuant to this Agreement shall be paid from legally appropriated and budgeted available funds for the current fiscal year of each such entity.

Before any party may resort to litigation, any claims, disputes or other matters in question between the Parties to this Agreement shall be submitted to nonbinding mediation. The site of the mediation shall be in Camp County, Texas or a site mutually agreed by the parties. The selection of the mediator shall be mutually agreed. The cost of mediation shall be shared equally.

No Party to this Agreement waives or relinquishes any immunity or defense on behalf of themselves, their directors, officers, employees, and agents as a result of its execution of this Agreement and performance of the functions and obligations described herein.

The Parties agree that the Public Entity TIPS Member is solely responsible for identifying when utilization of a TIPS Contract for procurement is legal and appropriate under Federal, State, and Local law and policy. TIPS

contracts are available for TIPS Member use when the TIPS Member determines that such a procurement is appropriate and legal. TIPS cannot and does not analyze TIPS Member procurements for legality. The Parties agree that TIPS shall not be responsible or liable for any claims, challenges, audit findings, legal holdings, or damages resulting from the TIPS Member's decision to utilize a TIPS Contract when it is not appropriate to do so under the laws and policies applicable to the purchase.

This Agreement may be negotiated and transmitted between the Parties by electronic means and the terms and conditions agreed to are binding upon the Parties.

Authorization:

Region 8 Education Service Center and The Interlocal Purchasing System (TIPS) Program have entered into an Agreement to provide cooperative purchasing opportunities to entities as outlined above through awarded vendor agreements procured by public solicitation in accordance with applicable Texas statutes.

This Interlocal Agreement process was approved by the governing boards of the respective parties at meetings that were posted and held in accordance with the respective state.

The individuals signing below are authorized to do so by the respective parties to this Agreement.

Membership Entity-

Region 8 Education Service Center

Sacramento City Unified School District

By: _____
Authorized Signature

Janea Marking
Title: Chief Business and Operations Officer

Date _____

By: _____
Authorized Signature

Title: Executive Director, Texas Region 8 ESC

Date _____

Public Entity Contact Information

<u>Robert Aldama, Purchasing Manager II</u>	<u>robert-aldama@scusd.edu</u>
Primary Purchasing Person's Name	Primary Person's Email Address
<u>5735 47th Avenue</u>	<u>Sacramento , CA 95820</u>
Entity Address	City State Zip
<u>Melanie Gutierrez, Buyer III</u>	<u>melanie@scusd.edu</u>
Secondary Person's Name	Secondary Person's Email Address
<u>916-643-9460</u>	<u>916-399-2021</u>
Entity Phone Number	Entity Fax Number



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1g

Meeting Date: June 6, 2024

Subject: Approve Minutes for the April 4, 2024 Regular Board of Education Meeting

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Superintendent's Office

Recommendation: Approve Minutes for the April 4, 2024, Regular Board of Education Meeting.

Background/Rationale: None

Financial Considerations: None

LCAP Goal(s): Family and Community Empowerment

Documents Attached:

1. Minutes of the April 4, 2024, Regular Board of Education Meeting

<p>Estimated Time of Presentation: N/A Submitted by: Lisa Allen, Interim Superintendent Approved by: Lisa Allen, Interim Superintendent</p>
--



BOARD OF EDUCATION MEETING AND WORKSHOP

Board of Education Members

- Lavinia Grace Phillips, President (Trustee Area 7)
- Jasjit Singh, Vice President (Trustee Area 2)
- Chinua Rhodes, Second Vice President (Trustee Area 5)
- Tara Jeane (Trustee Area 1)
- Christina Pritchett (Trustee Area 3)
- Jamee Villa (Trustee Area 4)
- Taylor Kayatta (Trustee Area 6)
- Liliana Miller Segura, Student Member

Thursday, April 4, 2024

5:00 p.m. Closed Session

6:30 p.m. Open Session

Serna Center

Community Conference Rooms
5735 47th Avenue
Sacramento, CA 95824

MINUTES

2023/24-21

Allotted Time

1.0 OPEN SESSION / CALL TO ORDER / ROLL CALL

The meeting was called to order at 5:02 p.m.

Members Present:

- Member Kayatta*
- Member Rhodes*
- Member Singh*
- Member Pritchett*
- Member Jeane*

Members Absent:

- Member Phillips*
- Member Villa*
- Student Member Segura*

2.0 ANNOUNCEMENT AND PUBLIC COMMENT REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION

No public comment

3.0 CLOSED SESSION

While the Brown Act creates broad public access rights to the meetings of the Board of Education, it also recognizes the legitimate need to conduct some of its meetings outside of the public eye. Closed session meetings are specifically defined and limited in scope. They primarily involve personnel issues, pending litigation, labor negotiations, and real property matters.

3.1 Government Code 54956.9 - Conference with Legal Counsel:

- a) Significant exposure to litigation pursuant to subdivision (d)(2) of Government Code section 54956.9 (One Potential Case)**

b) Existing litigation pursuant to subdivision (d)(1) of Government Code section 54956.9 (Sacramento County Superior Court Case No. 34-2020-00282457)

3.2 Government Code 54957.6 (a) and (b) Negotiations/Collective Bargaining SCTA SEIU, TCS, Teamsters, UPE, Non-Represented/Confidential Management (Cancy McArn)

3.3 Government Code 54957 – Public Employee Discipline/Dismissal/Release/Complaint

3.4 Government code 54956.8—Conference with Real Property Negotiators
Property: 4591 Perry Ave, Sacramento, CA 95820
Agency Negotiator: Chris Ralston
Negotiating Parties: Southgate Parks and Recreation District
Under Negotiation: Price and terms

4.0 CALL BACK TO ORDER/PLEDGE OF ALLEGIANCE

The meeting was called back to order at 6:36 p.m.

4.1 *The Pledge of Allegiance*

4.2 *Broadcast Statement*

4.3 *Stellar Student introduced by Board Member Christina Pritchett postponed until April 18th*

5.0 ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION

No announcements taken out of closed session

6.0 AGENDA ADOPTION

The Board voted to adopt the agenda unanimously with Member Phillips and Member Villa absent.

7.0 PUBLIC COMMENT

15 minutes

Members of the public may address the Board on non-agenda items that are within the subject matter jurisdiction of the Board. Public comment may be (1) emailed to publiccomment@scusd.edu; (2) submitted in writing through the district's website at <https://www.scusd.edu/submit-public-comment>; or (3) provided in-person at the meeting. The submission deadline for written public comments shall be no later than noon on the day of the meeting. If you intend to address the Board in-person, please fill out a yellow card available at the entrance. Speakers may be called in the order that requests are received, or grouped by subject area. We ask that comments are limited to two (2) minutes with no more than 15 minutes per single topic so that as many people as possible may be heard. By law, the Board is allowed to take action only on items on the agenda. The Board may, at its discretion, refer a matter to district staff or calendar the issue for future discussion.

Vivian Toddy

8.0 COMMUNICATIONS

8.1 *Employee Organization Reports:*

- *SCTA-Nikki Milevsky shared that things continue to progress in the District. Yesterday, they held their second Multi-tiered System of Support Design Committee. The District's Community Schools Advisory Committee met last night as well. They are excited to say that before the next time this Board meets, they will have hired a Community Schools Specialist for the District. Ms. Milevsky extended an invitation to an upcoming forum taking place Wednesday, April 24th to discuss the development of Community Schools throughout the county and to highlight the work being done. The forum will be held at Luther Burbank High School and will begin at 5pm. They will be joined by the President of the California Teachers Association, David Goldberg, and hope that the Board can join them.*
- *SEIU- No update*
- *TCS- No update*
- *Teamsters- No update*
- *UPE- No update*

8.2 *District Advisory Committees:*

- *Student Advisory Council- No update*
- *Community Advisory Committee- No update*
- *District English Learner Advisory Committee- No update*
- *Local Control Accountability Plan/Parent Advisory Committee- Dr. Vlastimil Krbecek introduced two new officers and shared information regarding the new DELAC President.*
- *Black/African American Advisory Board- No update*
- *Community Schools Advisory Committee- No update*
- *Native American Parent Committee- The Secretary of the American Indian Education Program Parent Committee shared that the name is listed wrong on the agenda. She has to explain to her children why things are put on hold right now, and shared that it is a shame that a lot of things are delayed. The committee is still trying to rebuild after COVID, and they are trying to find ways to help keep their program going. There are a lot of programs still on hold. Their classroom educator has 49 presentations that have been delayed this year with requests still coming in every day. In regard to creating their summer program and planning for the Native American graduation, they are having to work within the insurance requirements that are being held. She thanked the Board for their support on the mural project. The Board was invited to the Native American graduation, which will be held on May 30th at the Serna Center.*

9.0 SPECIAL PRESENTATION

- 9.1 *Approve Resolution No. 3396: Recognition of Adult Education Week (Dr. Susan Gilmore, Dr. Carla Galbraith, and Clifton Carley)*

Dr. Carla Galbraith and Clifton Carley presented the resolution for Board approval. This is an action item.

*Public Comment:
No public comment*

*Board Comment:
Member Jeane thanked staff for all the work they do and for bringing the resolution forth.
Member Singh shared that his wife's father enrolled in adult education the day after he moved here. He took it on to learn how to read and write, and understand the language. He had a desire to communicate, which is a human desire to get to know people. The adult education space was where he regained and rekindled those skills from a language perspective. Member Singh thinks this resolution is really important and he is excited to support it this evening.*

Member Pritchett made a motion with a second from Member Rhodes. Student Board Member preferential yes vote. The Board voted 5-0 with Member Phillips and Member Villa absent.

- 9.2 *Adult Education Update
(Dr. Susan Gilmore, Dr. Carla Galbraith, and Clifton Carley)*

Dr. Carla Galbraith and Clifton Carley presented the historical timeline, spoke about the A. Warren McClaskey Adult Center and Charles A. Jones Career and Educational Center, SETA Sacramento Works Job Center, upcoming events, and upcoming programming. This was an information item.

*Public Comment:
No public comment*

*Board Comment:
Member Pritchett loves that staff are thinking about bringing on additional programming for adults to join the program. Member Pritchett asked when she could come buy some plants. Member Pritchett shared that staff are doing*

great work and thanked them.

Member Singh shared that McClaskey is a beautiful place.

Member Singh wanted to know the adult high school diploma process and timeline.

Member Segura asked for the process of what the plan and outreach looks like, and how does the expansion within our own District's students who are not on track for graduation or students that are outside of our district look like and what the requirements are.

9.3 College and Career Readiness Update

(Shannon Pella, Daniel Spinka, and Jill Thom)

Shannon Pella, Daniel Spinka, and Jill Thom presented historical data, CCR Department goals, special population highlights, work expansion, career readiness, master scheduling and school counseling, college readiness data, and additional CCR initiatives. This was an information item.

Public Comment:

No public comment

Board Comment:

Member Singh thinks it's amazing when you focus on a community or a group of folks, because it allows kids to feel more seen. In regard to CTE, Member Singh wanted to know if it's a lost opportunity to not have students at the transportation facility where there are busses, everything is being fixed there, it's a beautiful facility, there is a gym, and great people working there. Member Singh wants to push with the students at the Johnson space, because students at schools that generally perform lower don't get the resources that they often deserve. Member Singh shared that JFK is a great school and he loves JFK, but Hiram Johnson is often kicked to the side. With the transportation space being so close to the school, Member Singh is asking to think deeper. On slide 11, the special population highlights, Member Pritchett noted that for the 2022-2023 school year, there is a really big jump for the special education CTE participants. Member Pritchett knows that staff shared the ways in which they were going out and marketing, and getting people involved. Member Pritchett wants to know how many people stayed involved in the program until the end. Member Pritchett asked if staff feel like the current funding that they have is enough to be able to keep these programs going and flourishing, or if it feels stagnant. Member Pritchett feels that often funding comes into play, and the reason why she brings this up is to remind us all when we're talking about budgets and funding, that we have to put budgets like this at the

forefront. Member Pritchett asked staff if we still have credit recovery at all of our school sites, and if students are able to take it right at their high schools. Member Pritchett asked if the UC Merced system catches them on the early indicator, and are they able to get them into credit recovery, and do we have enough licenses to be able to offer that to them. Member Kayatta shared that this is something that parents talk to him about all the time, and that they are excited about and want to learn about. Not only are these skills that kids will have when they graduate, but this is something that kids get excited for, and a reason to go to school. Member Kayatta is excited about continuing to grow this. Member Kayatta is excited to see that more special education kids are coming through. Member Kayatta has been reading about the special education space for kids who don't necessarily thrive in the traditional educational models that we have. These kids can actually really thrive in these environments. From what Member Kayatta has seen and what he has been reading, a lot of this can really work for them. To the extent that maybe we can look into how to attract these kids who are struggling, because of the manifestations of their disabilities in the traditional classrooms. Member Kayatta commented on having kids start young, having them shadow at a high school that is doing this, and get them thinking about how education can work for them. Member Kayatta is so excited to grow this space, especially, with a population that so easily can fall through the cracks or not pass the finish line. Member Kayatta is happy to support this in any way needed.

Member Jeane wants to celebrate the data on slide 9. Member Jeane shared that it's so wonderful to see the huge increases in the participants and the completers. Member Jeane really likes in increase in work based learning. Member Jeane wanted to know if staff are working with local businesses to create these work based learning experiences. Member Jeane noted data on slide 10. Member Jeane wanted to know some of the goals that staff have in mind to improve the master scheduling process, and what are the barriers they are faced with at the moment.

Member Segura wanted to circle back on the focus group area, and they are happy to see that staff are gathering student input for this. Member Segura wanted to know how staff are bringing in those students and if they are reaching out to multiple different schools. Member Segura wanted to know what the focus groups look like and how staff are implementing the conversations that they have into the planning process.

10.0 BOARD WORKSHOP/STRATEGIC INITIATIVE

10.1 *Presentation to Prepare for Potential November 2024 Bond Measure (Janea Marking)*

Janea Marking shared that this presentation is being brought back on behalf of the Board who has requested additional data. Ms. Marking shared a reminder around the conversation of voters being very supportive of the district in general, the tax extension opportunity that the district has, the overall need in the district, and discussion around what is the right number and if there is a need to increase taxes. Staff spent a great deal of time looking at how fast can we spend money, and staff went over projections, plans, and a schedule of what they think they can spend. Staff looked forward and thinking about capacity in 2028, and being in a regular cycle of what is possible with our voters. After taking a look at everything, staff's recommendation is to stay at the extension of the tax rate, and the \$540 million dollars, because even on a very aggressive plan, staff thinks that the rate of being able to spend on a bond program is what keeps bringing us back to that tax rate extension amount. Ms. Marking introduced Dale Scott, who shared additional data findings.

*Public Comment:
No public comment*

*Board Comment:
Member Pritchett shared that she has recently had some conversations with some community members in her area, and some of their concerns were around Measure H. Member Pritchett shared that we saw a really low voter turnout in this last election, and she wanted to know if they should assume that there would be another low turnout. Member Kayatta asked for Mr. Scott to clarify if he is asking for direction from the Board. Member Kayatta shared that we are doing something that is a continued investment in our schools and to continue improving them. Member Kayatta thinks that keeping the tax rates flat, even though we are extending them out, is something that we can sell to people, because we are not asking for more, but continue the commitment that has already been shown. Member Kayatta wanted to know what does the school district or school Board do to support this, when it is put on the ballot?
Member Singh appreciates the presentation, and seeing the way that Mr. Scott presented it, showcases that we can balance the needs of our community. Member Singh knows that nobody wants to see tax rates go up, especially, when looking at working class families. Another aspect, is community buy in. The data presented didn't make Member Singh feel like people are not supportive, and thinks that the*

data presented was overwhelmingly positive. Member Singh shared that this is an opportunity to showcase piece by piece how we are effectively improving our school district, how we are improving our schools, and we have an opportunity to prove it at each junction. Member Singh shared that staff are doing a great job at creating new schools.

11.0 COMMUNICATIONS

11.1 Student Member Report (Liliana Miller Segura)- Member Segura shared that the students have had a great opportunity with Board members in the space. Member Rhodes attended the SAC meeting yesterday. SAC will be bringing back an initiative that they have expanded upon from last year, which they have had to expand on funding-wise. SAC is meeting with a few different departments in the school district to finalize those. Member Segura shared that there are two more initiatives as well as a collaborative effort with a student from the district who came to SAC asking for support on his initiative, which the Board will be seeing in the coming weeks as well.

11.2 Superintendent's Report (Lisa Allen)- Superintendent Allen welcomed students back from Spring Break. Superintendent Allen thanked Diana Flores and the Nutrition Services Department team for another successful curbside pantry box distribution in partnership with the Sacramento Food Bank. Superintendent Allen shared that a 30-foot mural was unveiled over the break at Miwok Middle School. Superintendent Allen recognized Nina Caine from McClatchy, who was recognized as the Sacramento Bee's girls' basketball player of the year. In addition, Sacramento Bee's All Metro Teams Honors went to Leilani Edinburg, Noret Lewis, Casey Shinmoto. Superintendent Allen wanted to recognize Emmanuel Katima and Hadasha Galoob for qualifying for the 2024 Capital Spelling Bee. Superintendent Allen recognized Jesse Castillo, and let the public know that this would be his last Board meeting. Superintendent Allen honored Mr. Castillo for all his great work at the district.

11.3 President's Report (Lavinia Phillips)- No update

11.4 Information Sharing by Board Members- Member Rhodes shared that there will be a free basketball clinic camp this Saturday, April 6th at John Still. The clinic is from 9am-12pm, and any students aged 7 through 14 can attend. On May 4th, there will be a first annual Mother's Day Pancake Breakfast. Member Singh knows that students are celebrating a lot of different holidays, and took time to recognize all the different ethnicities, religions, and faith communities. On April 13th, the Sikh community is celebrating Vaisakhi. Member Singh shared that this past weekend was a deadly weekend in Gaza and in Palestine. Member Singh shared that there is no excuse to attack and kill innocent folks, and for some reason we continue to have federal leaders that

lack the courage to speak up. Member Singh that everyone has the power to speak up and say that wrong is wrong. Member Singh shared that people are suffering when there are three major religions that people are supposed to be celebrating, which are some of the most important times within their communities. Member Singh shared that our kids deserve better, and our kids deserve to have leaders in the future that will not perpetuate war and war crimes. Member Singh apologized to the students that are seeing this and that this is the world that they live in. Member Singh wants students to know that there are people out there working hard to ensure that they don't face these types of situations in the future, and he really hopes that the world can do better.

12.0 CONSENT AGENDA

Action
2 minutes

Generally routine items are approved by one motion without discussion. The Superintendent or a Board member may request an item be pulled from the consent agenda and voted upon separately.

12.1 Items Subject or Not Subject to Closed Session:

12.1a Approve Grants, Entitlements and Other Income Agreements, Ratification of Other Agreements, Approval of Bid Awards, Approval of Declared Surplus Materials and Equipment, Change Notices and Notices of Completion (Janea Marking)

12.1b Approve Personnel Transactions (Cancy McArn)

12.1c Approve West Campus Debate Tournament in Evanston, IL from April 11-14, 2024 (Mary Hardin Young and Jerad Hyden)

12.1d Approval of Unauthorized Vendor Payments (Janea Marking)

12.1e Approve Waiver Request and Affidavit – Request for Allowance Due to Emergency Conditions (Janea Marking)

12.1f Approve Mandatory Reporting to the Sacramento County Office of Education Uniform Complaints Regarding the Williams Settlement Processed for the Period of January 2024 through March 2024 (Cancy McArn)

12.1g Approve SETA Head Start Budget Carryover from 2022-2023 to 2023-2024 (Dr. E'Leva Gibson)

12.1h Approve SETA Head Start Budget Modification for 2023-2024 (Dr. E'Leva Gibson)

Public Comment:

No public comment

Board Comment:

Member Kayatta requested to pull agenda item 12.1a. Member Kayatta shared that we have a contract with our Business Services Department to get audit services with Crowe. Member Kayatta just wanted to bring this up, because this time last year, Member Kayatta had made a motion to rotate audit firms this year. As his experience as a CPA, the benefits are that they have different audit procedures and new people to come in and

look at things. Member Kayatta shared that we can go back to Crowe next year. Member Kayatta knows that it's too late now this year, and there has been a lot of turnover with staff, so he understands. There is no motion here to do anything, other than to approve this, but Member Kayatta would like to request that we rotate auditors next year.

Member Kayatta made a motion to approve the remainder of the consent agenda with the exception of 12.1a with a second from Member Jeane. Student Board Member preferential yes vote. The Board voted 5-0 with Member Phillips and Member Villa absent.

Member Kayatta made a motion to approve 12.a with a second from Member Jeane. Student Board Member preferential yes vote. The Board voted 5-0 with Member Phillips and Member Villa absent.

13.0 FUTURE BOARD MEETING DATES / LOCATIONS

- ✓ *April 18, 2024, 5:00 p.m. Closed Session, 6:30 p.m. Open Session, Serna Center, 5735 47th Avenue, Community Room, Regular Workshop Meeting*
- ✓ *May 2, 2024, 5:00 p.m. Closed Session, 6:30 p.m. Open Session, Serna Center, 5735 47th Avenue, Community Room, Regular Workshop Meeting*

14.0 ADJOURNMENT

The meeting adjourned at 8:36 p.m.

Lisa Allen, Superintendent and Board Secretary

NOTE: The Sacramento City Unified School District encourages those with disabilities to participate fully in the public meeting process. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Board of Education Office at (916) 643-9314 at least 48 hours before the scheduled Board of Education meeting so that we may make every reasonable effort to accommodate you. [Government Code § 54953.2; Americans with Disabilities Act of 1990, § 202 (42 U.S.C. §12132)] Any public records distributed to the Board of Education relating to an open session item will be available for public inspection at the Serna Center, at 5735 47th Avenue, Sacramento, during normal business hours or on the District's website at www.scusd.edu.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1h

Meeting Date: June 6, 2024

Subject: Approve Minutes for the April 18, 2024 Regular Board of Education Meeting

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Superintendent's Office

Recommendation: Approve Minutes for the April 18, 2024, Regular Board of Education Meeting.

Background/Rationale: None

Financial Considerations: None

LCAP Goal(s): Family and Community Empowerment

Documents Attached:

1. Minutes of the April 18, 2024, Regular Board of Education Meeting

<p>Estimated Time of Presentation: N/A Submitted by: Lisa Allen, Interim Superintendent Approved by: Lisa Allen, Interim Superintendent</p>
--



BOARD OF EDUCATION MEETING AND WORKSHOP

Board of Education Members

- Lavinia Grace Phillips, President (Trustee Area 7)*
- Jasjit Singh, Vice President (Trustee Area 2)*
- Chinua Rhodes, Second Vice President (Trustee Area 5)*
- Tara Jeane (Trustee Area 1)*
- Christina Pritchett (Trustee Area 3)*
- Jamee Villa (Trustee Area 4)*
- Taylor Kayatta (Trustee Area 6)*
- Liliana Miller Segura, Student Member*

Thursday, April 18, 2024

5:00 p.m. Closed Session

6:30 p.m. Open Session

Serna Center

*Community Conference Rooms
5735 47th Avenue
Sacramento, CA 95824*

MINUTES

2023/24-24

Allotted Time

1.0 OPEN SESSION / CALL TO ORDER / ROLL CALL

The meeting was called to order at 5:00 p.m.

Members Present:

- Member Jeane*
- Member Kayatta*
- Member Rhodes*
- Member Singh*

Members Absent:

- Member Phillips*
- Member Pritchett*
- Member Villa*
- Student Member Segura*

2.0 ANNOUNCEMENT AND PUBLIC COMMENT REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION

No public comment

3.0 CLOSED SESSION

While the Brown Act creates broad public access rights to the meetings of the Board of Education, it also recognizes the legitimate need to conduct some of its meetings outside of the public eye. Closed session meetings are specifically defined and limited in scope. They primarily involve personnel issues, pending litigation, labor negotiations, and real property matters.

3.1 Government Code 54956.9 - Conference with Legal Counsel:

- a) Significant exposure to litigation pursuant to subdivision (d)(2) of Government Code section 54956.9 (One Potential Case)**

- b) Existing litigation pursuant to subdivision (d)(1) of Government Code section 54956.9 (OAH Case No. 2023120695)
- 3.2 Government Code 54957.6 (a) and (b) Negotiations/Collective Bargaining SCTA SEIU, TCS, Teamsters, UPE, Non-Represented/Confidential Management (Cancy McArn)
- 3.3 Government Code 54957 – Public Employee Discipline/Dismissal/Release/Complaint
- 3.4 Government Code 54957.6(a) and (b) Negotiations/Conference with Labor Negotiator, Non-Represented Employee: Superintendent (District Representative: Board President)
- 3.5 Government Code 54957—Public Employee Appointment (a) Deputy Superintendent

4.0 CALL BACK TO ORDER/PLEDGE OF ALLEGIANCE

The meeting was called back to order at 6:36 p.m.

- 4.1 *The Pledge of Allegiance*
- 4.2 *Broadcast Statement*
- 4.3 *Stellar Student introduced by Board Member Christina Pritchett*

5.0 ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION

*There are two announcements that came out of closed session.
 -The Board approved special education settlement agreement identified as OAH Case No. 2023120695 by a vote of 5-0 with Member Villa and Member Phillips absent
 -The Board approved the following appointment by a vote of 5-0 with Member Villa and Member Phillips absent, the Board approved the appointment of Mary Hardin Young as Deputy Superintendent.*

6.0 AGENDA ADOPTION

The Board voted unanimously to adopt the agenda.

7.0 PUBLIC COMMENT 15 minutes

Members of the public may address the Board on non-agenda items that are within the subject matter jurisdiction of the Board. Public comment may be (1) emailed to publiccomment@scusd.edu; (2) submitted in writing through the district’s website at <https://www.scusd.edu/submit-public-comment>; or (3) provided in-person at the meeting. The submission deadline for written public comments shall be no later than noon on the day of the meeting. If you intend to address the Board in-person, please fill out a yellow card available at the entrance. Speakers may be called in the order that requests are received, or grouped by subject area. We ask that comments are limited to two (2) minutes with no more than 15 minutes per single topic so that as many people as possible may be heard. By law, the Board is allowed to take action only on items on the agenda. The Board may, at its discretion, refer a matter to district staff or calendar the issue for future discussion.

Phil Rios

8.0 COMMUNICATIONS

8.1 Employee Organization Reports:

- *SCTA-David Fisher shared that they are excited to see 9.1 on the agenda this evening, which is the official confirmation of our new Superintendent, Lisa Allen. Educators are responding positively to the new constructive engagement from the District. Tonight, you will hear a report on progress from the Community Schools Advisory Committee, hear about the work on our MTSS Design Team that continues to progress, you will hear about their work which they have begun to develop more of a comprehensive professional development program in conjunction with Sac State, and a meeting next week to discuss Prop 28 funds and the District's overall VAPA program. They continue to work through challenges in Special Education. They met to discuss the Independent Monitor that oversees the implementation of the settlement agreement with the Black Parallel School Board lawsuit.*
- *SEIU- No update*
- *TCS- No update*
- *Teamsters- No update*
- *UPE- No update*

8.2 District Advisory Committees:

- *Student Advisory Council- No update*
- *Community Advisory Committee- No update*
- *District English Learner Advisory Committee- No update*
- *Local Control Accountability Plan/Parent Advisory Committee- No update*
- *Black/African American Advisory Board- No update*
- *Community Schools Advisory Committee- The Community Schools Advisory Committee is participating in the California Teacher Association's Call to Action for Community Schools. Across California, Districts are sharing their successes and challenges on this valuable work in the past year. They shared a land acknowledgment. Regular meetings are taking place to ensure that our 18 schools flourish to create lasting change within their local communities. Their Co-Chairs are Shannon Just and Jacqueline Garner, and Melanie Bean is their*

Secretary. They are in the beginning phases of reaching out to community partners, and their goal is to have District Specialist position established, so that school sites can post and hire their Community School Specialists before the end of the school year. There will be a Community Schools forum open to the public on Wednesday, April 24th at Luther Burbank High School from 5-6pm.

- *American Indian Education Program Parent Committee- Amy Lopez shared that the committee has had several meetings regarding insurance for their cultural educators. They brainstormed solutions and they hope to have specific answers as early as tomorrow. They are working on the insurance for their guests at the upcoming graduation in May. They are working on firming up their educators for the summer program. Their classroom educator is having a difficult time finding a provider that will insure her at the level that the District is requiring. All of her presentations will be put on hold while she continues to search. These presentations not only benefit our native students, but all students and teachers gain from what she teachers. They thanked everyone that came out for the unveiling of the mural project at Miwok Middle School last month.*

9.0 SPECIAL PRESENTATION

9.1 Approve Superintendent Agreement for Lisa Allen (Board President Lavinia Phillips)

Member Singh shared that the proposed contract and material terms. This is an action item.

*Public Comment:
No public comment*

*Board Comment:
Member Singh shared that on behalf of the Board, they are thrilled to announce that Lisa Allen has accepted the position of Superintendent of our District. An educational leader with 3 decades of experience in SCUSD, and has served in many positions across the District. She is imminently qualified for this role. A trailblazer, Lisa Allen, is the second woman and first Black woman to serve as Superintendent. It is her heart for the students, her keen mind, and calm presence that has shaped her leadership. She is collaborative, she approaches all situations with an open mind, and she is effectively managing negotiations with our labor partners. She is hiring dynamic and representative staff members in key roles throughout our District. She is the epitome of a servant leader and she is*

the right person to continue serving as Superintendent of our wonderfully diverse District.

Member Pritchett made a motion with a second from Member Jeane. Student Board Member yes preferential vote. The Board voted 5-0 with Member Phillips and Member Villa absent.

9.2 *Recognition of Heroes of the Arts Awards (CJ DeAngelus)*

CJ DeAngelus presented the recognition of Jennifer Nakama and Molly Morrison. This is an information item.

*Public Comment:
No public comment*

*Board Comment:
No Board comment*

9.3 *Approve Resolution No. 3398: Recognition of April as National Sexual Assault Awareness Month (Board Member Christina Pritchett)*

Member Pritchett shared key factors from the resolution and some of the things that SCUSD is doing for preventing sexual assault within our schools. This is an action item.

*Public Comment:
No public comment*

*Board Comment:
No Board comment*

Member Pritchett made a motion with a second from Member Rhodes. Student Board Member yes preferential vote. The Board voted 5-0 with Member Phillips and Member Villa absent.

9.4 *Summer Matters 2024 Academics and Enrichment (Shannon Pella, Neng Her, Manpreet Kaur, & Dr. Leslie Hernandez)*

Staff presented the Summer Matters program. SCUSD TK-12 summer learning programs are designed to minimize summer learning loss, provide opportunities for academic intervention, enrichment, and continue on the path to graduation. This is an information item.

*Public Comment:
No public comment*

Board Comment:

Member Pritchett recommends staff to think about doing an opt out with an explanation that we are enrolling all students, and then an explanation that states to parents with kids that are not on track, and recommending that your child does this program. Member Pritchett further explained that staff can share that the District enrolls all students, and if parents do not want their child to participate, they can opt out.

Member Kayatta asked if we have any sort of prioritization of kids who may have teachers that recommend that they would be a good candidate, or are they just thrown in the pool? Member Kayatta told staff to keep up the great work and he loves the way that this program is rolled out.

9.5 *Special Education Updates (Krystal Thomas & Geovanni Linares)*

Krystal Thomas presented on the Special Education Department's driving governance, demographic and student outcome data, building trust, and planning for improvement. This is an information item.

Public Comment:

No public comment

Board Comment:

Member Kayatta thanked Krystal Thomas and shared that they are so glad to have her there. Member Kayatta can tell the passion that Ms. Thomas has for the students. Member Kayatta shared that with Ms. Thomas in the department, we can get to a place where it will cost us less, and where we are not settling lawsuits all the time, but more importantly, when a family gets to a point where they think about suing us, because the process isn't working, that's time that these kids are not getting served, and he knows that Ms. Thomas knows and feels that. Another thing Member Kayatta loved in the presentation was that we need to be bottom up and not top down. It starts with the families and the teachers that work with the kids every day, it's the IEP team. To the extent that we can keep growing that and fostering an environment where the IEP team really is the one that is deciding what is best for the student, independent of cost, we want to educate these kids and graduate them. We want them to have a service that allows them to have the education that they deserve. To the extent that we can support our IEP teams, maybe within Ms. Thomas' office, there can be someone that the team can talk to and say, "Hey, this is a difficult case, and I'm not really sure what is going on with this kid." The way for proactively fixing things before families get completely

frustrated and time goes by. That is Member Kayatta's suggestion for today. Member Kayatta knows that there is so much that needs to be done, but he just wants the message to be what great work Ms. Thomas is doing. Member Singh thanked Ms. Thomas for sharing her personal experiences and that he appreciates the work that she's doing.

Member Jeane wanted to know if the percentages on slides 10 and 11, are indicative of equivalent to our population or do we have spaces where there's discrepancies between our population overall and our identification in special education. Member Jeane wanted to know as staff put together the special education strategic plan, what are some of the ideas to approach this?

Member Pritchett wanted to know if the Special Education Department is working collaboratively with the staff working on the Summer Matters program.

9.6 *Earth Day Recognition and Sustainability Update
(Chamberlain Segrest)*

Chamberlain Segrest presented on the recognition of Earth Day, and provided a sustainability update on buildings, transportation, waste reduction, and restorative and resilient schoolyards. This is an information item.

Public Comment:

No public comment

Board Comment:

Member Pritchett shared that there are several sites that do not have shade structures, and wanted to know if there have been talks about that with the department.

Member Kayatta wanted to know that if a school was interested in getting a head start on this, could they do a tree planting event without having to wait for grants and everything to come through, if they were able to find someone to donate trees. Member Kayatta wanted to know if staff can share when they will have the solar parking lot at Kennedy, and what we can do to get more of our parking lots solar to provide solar energy to our schools.

9.7 *Pacific Elementary Design and Construction Update
(Chris Ralston)*

Chris Ralston provided the Pacific Elementary Design and Construction update. Mr. Ralston introduced the Associate Principal at Lionakis, Jennifer Quigley, who is the Lead Project Architect working on the Pacific Elementary project. This is an information item.

Public Comment:
No public comment

Board Comment:
Member Kayatta is really excited to see this get built, and shared that it will be a really amazing amenity for the neighborhood and kids there. Member Kayatta shared that he didn't see a sidewalk connection on the site plan, and just wants to make sure that it isn't an afterthought. Member Segura shared that staff did a really amazing job at compounding a bunch of educationally stimulating ideas both indoors and outdoors. Member Rhodes shared that staff are doing really great work and showing the capability to do great things, and directly give back to our communities. Member Jeane wanted to know what process do staff go through to encourage educator input about classrooms, place spaces, rainy days, and things that pop up at elementary school campuses. Member Singh loves seeing basketball courts being built at our elementary schools. Member Singh was at Hiram Johnson today, and he saw our bond measure money at work. Member Singh thinks it's beautiful to see that we're not just building basic structures, but something beautiful and something that the community can be proud of.

9.8 *Potential Project List for Future Bond Ballot Language*
(Chris Ralston)

Chris Ralston shared a reminder of the Facilities Master Plan that was approved in 2021, past and current voter approved bond measures, a review of the Facility Department's resume of completed projects, and a proposed project list and types of future bond measure. This is an information item.

Public Comment:
No public comment

Board Comment:
Member Pritchett thanked Mr. Ralston for bringing up the shade structures, because that is one of the number one things she hears about in her community. Member Pritchett wanted to know if there is a way that the department chooses which projects they are going to do from the list. Member Pritchett wanted to know if staff consider updating the Facilities Master Plan. Member Kayatta wanted to know that if there are plans to rebuild Miwok, and there was just the mural unveiling at the site, are there plans for that and what would happen to the mural?

Member Singh thinks it's important that we continue to invest in the entire District, so he doesn't want to see it as an area investment, but an investment in areas 1 through 7.

10.0 PUBLIC HEARING

- 10.1 Public Hearing for Resolution No. 3397 Resolution to Convey Utility Easement Entitlements to the Sacramento Municipal Utilities District for the PS7 School Project (Ben Wangberg)*

Ben Wangberg presented the public hearing on the utility easement for the Sacramento Municipal Utilities District SMUD located at 5201 Strawberry Lane. This easement is in order to provide SMUD the ability to install and maintain electrical power to the modernized PS7 Elementary once complete. This is a public hearing and the resolution will be voted upon on tonight's consent agenda.

*Public Comment:
No public comment*

*Board Comment:
No Board comment*

11.0 COMMUNICATIONS

- 11.1 Student Member Report (Liliana Miller Segura)- Student Board Member Segura shared her comments regarding the public comment around the bathrooms at JFK. Member Segura shared that the locking of the bathrooms has been a huge concern and issue for students and parents. Member Segura encourages the Board to look their school sites and the bathrooms, so they can see the issue taking place at the sites.*
- 11.2 President's Report (Lavinia Phillips)- No report*
- 11.3 Information Sharing by Board Members- Member Singh wanted to recognize that next week the Jewish community will be marking the start of Passover. Member Singh wanted to share his congratulations and thanks to the entire Jewish community, especially, our students, staff, and community members. Member Singh recognized the recent passing of Southeast Asian New Year, and the communities that celebrate. The date falls on the same day as the Sikh community's holiday, Vaisakhi. Member Singh shared his continued solidarity for all communities worldwide who are working towards self-determination.*

12.0 CONSENT AGENDA

Action
2 minutes

Generally routine items are approved by one motion without discussion. The Superintendent or a Board member may request an item be pulled from the consent agenda and voted upon separately.

12.1 Items Subject or Not Subject to Closed Session:

12.1a Approve Grants, Entitlements and Other Income Agreements, Ratification of Other Agreements, Approval of Bid Awards, Approval of Declared Surplus Materials and Equipment, Change Notices and Notices of Completion (Janea Marking)

12.1b Approve Personnel Transactions (Cancy McArn)

12.1c Approve Warrants, Checks and Electronic Transfers issued for the Period of February 1-29, 2024 (Janea Marking)

12.1d Approve Donations to the District for the Period of February 1-29, 2024 (Janea Marking)

12.1e Approve Purchase Order Board Report for the Period of February 15, 2024 through March 14, 2024 (Janea Marking)

12.1f Approve Head Start/Early Head Start 5 Year Grant for Year 1: 2024-2025 (Dr. E'Leva Gibson)

12.1g Approve Visual and Performing Arts Proposition 28 Budget Expenditure (CJ DeAngelus)

12.1h Approve Resolution No. 3397 Resolution to Convey Utility Easement Entitlements to the Sacramento Municipal Utilities District for the PS7 Elementary (Ben Wangberg)

12.1i Approval of Unauthorized Vendor Payments (Janea Marking)

12.1j Approve Resolution No. 3399: Resolution Regarding Board Stipends (Lisa Allen)

*Public Comment:
No public comment*

*Board Comment:
No Board comment*

Member Pritchett made a motion with a second from Member Rhodes. Student Board Member yes preferential vote. The Board voted 5-0 with Member Phillips and Member Villa absent.

13.0 BUSINESS AND FINANCIAL INFORMATION/REPORTS

Receive Information

13.1 Business and Financial Information: Enrollment and Attendance Report, Month 6, Ending Friday, February 23, 2024 (Janea Marking)

14.0 FUTURE BOARD MEETING DATES / LOCATIONS

- ✓ May 2, 2024, 5:00 p.m. Closed Session, 6:30 p.m. Open Session, Serna Center, 5735 47th Avenue, Community Room, Regular Workshop Meeting
- ✓ May 16, 2024, 5:00 p.m. Closed Session, 6:30 p.m. Open Session, Serna Center, 5735 47th Avenue, Community Room, Regular Workshop Meeting

15.0 ADJOURNMENT

The meeting adjourned at 9:13 p.m.

Lisa Allen, Superintendent and Board Secretary

NOTE: The Sacramento City Unified School District encourages those with disabilities to participate fully in the public meeting process. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Board of Education Office at (916) 643-9314 at least 48 hours before the scheduled Board of Education meeting so that we may make every reasonable effort to accommodate you. [Government Code § 54953.2; Americans with Disabilities Act of 1990, § 202 (42 U.S.C. §12132)] Any public records distributed to the Board of Education relating to an open session item will be available for public inspection at the Serna Center, at 5735 47th Avenue, Sacramento, during normal business hours or on the District's website at www.scusd.edu.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1i

Meeting Date: June 6, 2024

Subject: Approve 2934 Ramona Ave Suite 150 Lease – Construction Warehouse

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Department: Facilities Support Services

Recommendation:

The Superintendent is recommending the Board approve the lease for 2934 Ramona Ave Suite 150, Sacramento CA.

Background/Rationale:

With the commencement of large-scale projects including modernization and new builds, the construction department is in need of a large warehouse to be a transition space during projects to help with:

1. A place for new site wide furnishings to be delivered, assembled, and held until the construction schedule date for new site wide furniture occurs to be delivered and installed, usually a process that only allows a few days at the site.
2. A place for all old site furnishings to be located to allow for the surplus process to be completed which takes several months
3. A place to house moving material such as boxes, containers, and other temporary items.

There is not enough extra warehouse space in the district inventory to house this temporary need. The lease length of 5 years will allow for stability in providing these services for the construction process and procurement procedures.

Financial Considerations: \$15,840 per month, plus utilities. Increase each July 1 for the length of the lease of 3%. Last year of the lease is \$17,828 per month. Measure H funding.

LCAP Goal (s): Operational Excellence

Documents Attached:

1. Lease – 2934 Ramona Ave, Suite 150, Sacramento, CA 95826

Estimated Time of Presentation: N/A

Submitted by: Chris Ralston, Assistant Superintendent, Facilities Support Services

Approved by: Janea Marking, Chief Business & Operations Officer

Lisa Allen, Superintendent

STANDARD INDUSTRIAL/COMMERCIAL MULTI-TENANT LEASE - NET

1. Basic Provisions ("Basic Provisions").

1.1 **Parties.** This Lease ("Lease"), dated for reference purposes only May 16, 2024, is made by and between Dimension Properties, LLC, a California limited liability company ("Lessor") and Sacramento City Unified School District ("Lessee"), (collectively the "Parties", or individually a "Party").

1.2(a) **Premises:** That certain real property, including all improvements therein or to be provided by Lessor under the terms of this Lease, commonly known as (street address, unit/suite, city, state, zip): 2934 Ramona Ave, Suite 150, Sacramento, California 95826 ("Premises"). The Premises are located in the County of Sacramento, and are generally described as (describe briefly the nature of the Premises and the "Project"): An approximate 19,800 square foot warehouse and office space. In addition to Lessee's rights to use and occupy the Premises as hereinafter specified, Lessee shall have non-exclusive rights to any utility raceways of the building containing the Premises ("Building") and to the Common Areas (as defined in Paragraph 2.7 below), but shall not have any rights to the roof, or exterior walls of the Building or to any other buildings in the Project. The Premises, the Building, the Common Areas, the land upon which they are located, along with all other buildings and improvements thereon, are herein collectively referred to as the "Project." (See also Paragraph 2)

1.2(b) **Parking:** Number permitted by code unreserved vehicle parking spaces. (See also Paragraph 2.6)

1.3 **Term:** 5 years and 23 ~~days~~ months ("Original Term") commencing June 7, 2024 ("Commencement Date") and ending June 30, 2029 ("Expiration Date"). (See also Paragraph 3)

1.4 **Early Possession:** If the Premises are available Lessee may have non-exclusive possession of the Premises commencing Upon completion of Lessor's Improvements ("Early Possession Date"). (See also Paragraphs 3.2 and 3.3 and 51)

1.5 **Base Rent:** \$15,840 per month ("Base Rent"), payable on the first day of each month commencing July 1, 2024. (See also Paragraph 4) ~~notwithstanding the foregoing, or anything in this Lease to the contrary, the Base Rent for July 2024 shall be pro-rated and paid for a period of twenty-four (24) days (July 7-31).~~

If this box is checked, there are provisions in this Lease for the Base Rent to be adjusted. See Paragraph 50.

1.6 **Lessee's Share of Common Area Operating Expenses:** forty six & 81/100ths percent (46.81 %) ("Lessee's Share"). In the event that the size of the Premises and/or the Project are modified during the term of this Lease, Lessor shall recalculate Lessee's Share to reflect such modification.

1.7 Base Rent and Other Monies Paid Upon Execution:

(a) **Base Rent:** \$12,774.19 for the period July 7-31, 2024.

(b) **Common Area Operating Expenses:** The current estimate for the period June 7-July 31, 2024 is \$7,511.22.

(c) **Security Deposit:** \$0.00 ("Security Deposit"). (See also Paragraph 5)

(d) **Other:** N/A for N/A.

(e) **Total Due Upon Execution of this Lease:** \$20,285.41.

1.8 **Agreed Use:** General office, warehouse for School District items. (See also Paragraph 6)

1.9 **Insuring Party.** Lessor is the "Insuring Party". (See also Paragraph 8)

1.10 **Real Estate Brokers.** (See also Paragraphs 15 and 25)

(a) **Representation:** Each Party acknowledges receiving a Disclosure Regarding Real Estate Agency Relationship, confirms and consents to the following agency relationships in this Lease with the following real estate brokers ("Broker(s)") and/or their agents ("Agent(s)"): Lessor's Brokerage Firm Kidder Mathews/Cornish & Carey Commercial dba Newmark Knight Frank License No. 01946490/00832933 Is the broker of (check one): the Lessor; or both the Lessee and Lessor (dual agent).

Lessor's Agent Peter Winterling/Mike Smith License No. 00992375 is (check one): the Lessor's Agent (salesperson or broker associate); or both the Lessee's Agent and the Lessor's Agent (dual agent).

Lessee's Brokerage Firm CBRE License No. 01280330 Is the broker of (check one): the Lessee; or both the Lessee and Lessor (dual agent).

Lessee's Agent Ryan DeAngelis License No. 01280330 is (check one): the Lessee's Agent (salesperson or broker associate); or both the Lessee's Agent and the Lessor's Agent (dual agent).

(b) **Payment to Brokers.** Upon execution and delivery of this Lease by both Parties ~~and Lessee's payment of all sums due under Section 1.7 above,~~ Lessor shall pay to the Brokers the brokerage fee agreed to in a separate written agreement (or if there is no such agreement, the sum of three percent or 3 % of the total Base Rent) for the brokerage services rendered by ~~the Brokers. Lessor's brokers and per separate written agreement to Lessee's Broker.~~

1.11 **Guarantor.** The obligations of the Lessee under this Lease are to be guaranteed by _____ ("Guarantor"). (See also Paragraph 37)

1.12 **Attachments.** Attached hereto are the following, all of which constitute a part of this Lease:

- an Addendum consisting of Paragraphs 50 through 52;
- a site plan depicting the Premises;
- a site plan depicting the Project;

INITIALS

INITIALS

- a current set of the Rules and Regulations for the Project;
- a current set of the Rules and Regulations adopted by the owners' association;
- a Work Letter;
- other (specify): Exhibit D - Signage, Exhibit E - Hazardous Materials Disclosure, Exhibit F - Evaluation Report.

2. Premises.

2.1 Letting. Lessor hereby leases to Lessee, and Lessee hereby leases from Lessor, the Premises, for the term, at the rental, and upon all of the terms, covenants and conditions set forth in this Lease. While the approximate square footage of the Premises may have been used in the marketing of the Premises for purposes of comparison, the Base Rent stated herein is NOT tied to square footage and is not subject to adjustment should the actual size be determined to be different. **NOTE: Lessee is advised to verify the actual size prior to executing this Lease.**

2.2 Condition. Subject to Lessor's Improvements in Paragraph 51, Lessor shall deliver that portion of the Premises contained within the Building ("Unit") to Lessee broom clean and free of debris on the Commencement Date or the Early Possession Date, whichever first occurs ("Start Date"), and, so long as the required service contracts described in Paragraph 7.1(b) below are obtained by Lessee and in effect within thirty days following the Start Date, warrants that the existing electrical, plumbing, fire sprinkler, lighting, heating, ventilating and air conditioning systems ("HVAC"), loading doors, sump pumps, if any, and all other such elements in the Unit, other than those constructed by Lessee, shall be in good operating condition on said date, that the structural elements of the roof, bearing walls and foundation of the Unit shall be free of material defects, and that the Unit does not contain hazardous levels of any mold or fungi defined as toxic under applicable state or federal law. If a non-compliance with such warranty exists as of the Start Date, or if one of such systems or elements should malfunction or fail within the appropriate warranty period, Lessor shall, as Lessor's sole obligation with respect to such matter, except as otherwise provided in this Lease, promptly after receipt of written notice from Lessee setting forth with specificity the nature and extent of such non-compliance, malfunction or failure, rectify same at Lessor's expense. The warranty periods shall be as follows: (i) 6 months as to the HVAC systems, and (ii) 30 days as to the remaining systems and other elements of the Unit. If Lessee does not give Lessor the required notice within the appropriate warranty period, correction of any such non-compliance, malfunction or failure shall be the obligation of Lessee at Lessee's sole cost and expense (except for the repairs to the fire sprinkler systems, roof, foundations, and/or bearing walls - see Paragraph 7). Lessor also warrants, that unless otherwise specified in writing, Lessor is unaware of (i) any recorded Notices of Default affecting the Premise; (ii) any delinquent amounts due under any loan secured by the Premises; and (iii) any bankruptcy proceeding affecting the Premises.

2.3 Compliance. Lessor warrants that to ~~the best of~~ its actual knowledge the improvements on the Premises comply with the building codes, applicable laws, covenants or restrictions of record, regulations, and ordinances ("Applicable Requirements") that were in effect at the time that each improvement, or portion thereof, was constructed. Said warranty does not apply to the use to which Lessee will put the Premises, modifications which may be required by the Americans with Disabilities Act or any similar laws as a result of Lessee's use (see Paragraph 49), or to any Alterations or Utility Installations (as defined in Paragraph 7.3(a)) made or to be made by Lessee. **NOTE: Lessee is responsible for determining whether or not the Applicable Requirements, and especially the zoning are appropriate for Lessee's intended use, and acknowledges that past uses of the Premises may no longer be allowed.** If the Premises do not comply with said warranty, Lessor shall, except as otherwise provided, promptly after receipt of written notice from Lessee setting forth with specificity the nature and extent of such non-compliance, rectify the same at Lessor's expense. If Lessee does not give Lessor written notice of a non-compliance with this warranty within 6 months following the Start Date, correction of that non-compliance shall be the obligation of Lessee at Lessee's sole cost and expense. If the Applicable Requirements are hereafter changed so as to require during the term of this Lease the construction of an addition to or an alteration of the Unit, Premises and/or Building, the remediation of any Hazardous Substance, or the reinforcement or other physical modification of the Unit, Premises and/or Building ("Capital Expenditure"), Lessor and Lessee shall allocate the cost of such work as follows:

(a) Subject to Paragraph 2.3(c) below, if such Capital Expenditures are required as a result of the specific and unique use of the Premises by Lessee as compared with uses by tenants in general, Lessee shall be fully responsible for the cost thereof, provided, however, that if such Capital Expenditure is required during the last 2 years of this Lease and the cost thereof exceeds 6 months' Base Rent, Lessee may instead terminate this Lease unless Lessor notifies Lessee, in writing, within 10 days after receipt of Lessee's termination notice that Lessor has elected to pay the difference between the actual cost thereof and the amount equal to 6 months' Base Rent. If Lessee elects termination, Lessee shall immediately cease the use of the Premises which requires such Capital Expenditure and deliver to Lessor written notice specifying a termination date at least 90 days thereafter. Such termination date shall, however, in no event be earlier than the last day that Lessee could legally utilize the Premises without commencing such Capital Expenditure.

(b) If such Capital Expenditure is not the result of the specific and unique use of the Premises by Lessee (such as, governmentally mandated seismic modifications), then Lessor shall pay for such Capital Expenditure and Lessee shall only be obligated to pay, each month during the remainder of the term of this Lease or any extension thereof, on the date that on which the Base Rent is due, an amount equal to 1/144th of the portion of such costs reasonably attributable to the Premises. Lessee shall pay Interest on the balance but may prepay its obligation at any time. If, however, such Capital Expenditure is required during the last 2 years of this Lease or if Lessor reasonably determines that it is not economically feasible to pay its share thereof, Lessor shall have the option to terminate this Lease upon 90 days prior written notice to Lessee unless Lessee notifies Lessor, in writing, within 10 days after receipt of Lessor's termination notice that Lessee will pay for such Capital Expenditure. If Lessor does not elect to terminate, and fails to tender its share of any such Capital Expenditure, Lessee may advance such funds and deduct same, with Interest, from Rent until Lessor's share of such costs have been fully paid. If Lessee is unable to finance Lessor's share, or if the balance of the Rent due and payable for the remainder of this Lease is not sufficient to fully reimburse Lessee on an offset basis, Lessee shall have the right to terminate this Lease upon 30 days written notice to Lessor.

(c) Notwithstanding the above, the provisions concerning Capital Expenditures are intended to apply only to non-voluntary, unexpected, and new Applicable Requirements. If the Capital Expenditures are instead triggered by Lessee as a result of an actual or proposed change in use, change in intensity of use, or modification to the Premises then, and in that event, Lessee shall either: (i) immediately cease such changed use or intensity of use and/or take such other steps as may be necessary to eliminate the requirement for such Capital Expenditure, or (ii) complete such Capital Expenditure at its own expense. Lessee shall not have any right to terminate this Lease.

2.4 Acknowledgements. Lessee acknowledges that: (a) it has been given an opportunity to inspect and measure the Premises; (b) it has been advised by Lessor and/or Brokers to satisfy itself with respect to the size and condition of the Premises (including but not limited to the electrical, HVAC and fire sprinkler systems, security, environmental aspects, and compliance with Applicable Requirements and the Americans with Disabilities Act), and their suitability for Lessee's intended use; (c) Lessee has made such investigation as it deems necessary with reference to such matters and assumes all responsibility therefor as the same relate to its occupancy of the Premises; (d) it is not relying on any representation as to the size of the Premises made by Brokers or Lessor; (e) the square footage of the Premises was not material to Lessee's decision to lease the Premises and pay the Rent stated herein; and (f) neither Lessor, Lessor's agents, nor Brokers have made any oral or written representations or warranties with respect to said matters other than as set forth in this Lease. In addition, Lessor acknowledges that: (i) Brokers

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 2 of 18

have made no representations, promises or warranties concerning Lessee's ability to honor the Lease or suitability to occupy the Premises and (ii) it is Lessor's sole responsibility to investigate the financial capability and/or suitability of all proposed tenants.

2.5 **Lessee as Prior Owner/Occupant.** The warranties made by Lessor in Paragraph 2 shall be of no force or effect if immediately prior to the Start Date Lessee was the owner or occupant of the Premises. In such event, Lessee shall be responsible for any necessary corrective work.

2.6 **Vehicle Parking.** Lessee shall be entitled to use the number of Parking Spaces specified in Paragraph 1.2(b) on those portions of the Common Areas designated from time to time by Lessor for parking. Lessee shall not use more parking spaces than said number. Said parking spaces shall be used for parking by vehicles no larger than full-size passenger automobiles or pick-up trucks, herein called "**Permitted Size Vehicles.**" Lessor may regulate the loading and unloading of vehicles by adopting Rules and Regulations as provided in Paragraph 2.9. No vehicles other than Permitted Size Vehicles may be parked in the Common Area without the prior written permission of Lessor. In addition:

(a) Lessee shall not permit or allow any vehicles that belong to or are controlled by Lessee or Lessee's employees, suppliers, shippers, customers, contractors or invitees to be loaded, unloaded, or parked in areas other than those designated by Lessor for such activities.

(b) Lessee shall not service or store any vehicles in the Common Areas.

(c) If Lessee permits or allows any of the prohibited activities described in this Paragraph 2.6, then Lessor shall have the right, without notice, in addition to such other rights and remedies that it may have, to remove or tow away the vehicle involved and charge the cost to Lessee, which cost shall be immediately payable upon demand by Lessor.

2.7 **Common Areas - Definition.** The term "**Common Areas**" is defined as all areas and facilities outside the Premises and within the exterior boundary line of the Project and interior utility raceways and installations within the Unit that are provided and designated by the Lessor from time to time for the general non-exclusive use of Lessor, Lessee and other tenants of the Project and their respective employees, suppliers, shippers, customers, contractors and invitees, including parking areas, loading and unloading areas, trash areas, roofs, roadways, walkways, driveways and landscaped areas.

2.8 **Common Areas - Lessee's Rights.** Lessor grants to Lessee, for the benefit of Lessee and its employees, suppliers, shippers, contractors, customers and invitees, during the term of this Lease, the non-exclusive right to use, in common with others entitled to such use, the Common Areas as they exist from time to time, subject to any rights, powers, and privileges reserved by Lessor under the terms hereof or under the terms of any rules and regulations or restrictions governing the use of the Project. Under no circumstances shall the right herein granted to use the Common Areas be deemed to include the right to store any property, temporarily or permanently, in the Common Areas. Any such storage shall be permitted only by the prior written consent of Lessor or Lessor's designated agent, which consent may be revoked at any time. In the event that any unauthorized storage shall occur, then Lessor shall have the right, without notice, in addition to such other rights and remedies that it may have, to remove the property and charge the cost to Lessee, which cost shall be immediately payable upon demand by Lessor.

2.9 **Common Areas - Rules and Regulations.** Lessor or such other person(s) as Lessor may appoint shall have the exclusive control and management of the Common Areas and shall have the right, from time to time, to establish, modify, amend and enforce reasonable rules and regulations ("**Rules and Regulations**") for the management, safety, care, and cleanliness of the grounds, the parking and unloading of vehicles and the preservation of good order, as well as for the convenience of other occupants or tenants of the Building and the Project and their invitees. Lessee agrees to abide by and conform to all such Rules and Regulations, and shall use its best efforts to cause its employees, suppliers, shippers, customers, contractors and invitees to so abide and conform. Lessor shall not be responsible to Lessee for the non-compliance with said Rules and Regulations by other tenants of the Project.

2.10 **Common Areas - Changes.** Lessor shall have the right, in Lessor's sole discretion, from time to time **so long as Lessee may access the Premises and maintain its normal operations:**

(a) To make changes to the Common Areas, including, without limitation, changes in the location, size, shape and number of driveways, entrances, parking spaces, parking areas, loading and unloading areas, ingress, egress, direction of traffic, landscaped areas, walkways and utility raceways;

(b) To close temporarily any of the Common Areas for maintenance purposes so long as reasonable access to the Premises remains available;

(c) To designate other land outside the boundaries of the Project to be a part of the Common Areas;

(d) To add additional buildings and improvements to the Common Areas;

(e) To use the Common Areas while engaged in making additional improvements, repairs or alterations to the Project, or any portion thereof; and

(f) To do and perform such other acts and make such other changes in, to or with respect to the Common Areas and Project as Lessor may, in the exercise of sound business judgment, deem to be appropriate.

3. Term.

3.1 **Term.** The Commencement Date, Expiration Date and Original Term of this Lease are as specified in Paragraph 1.3.

3.2 **Early Possession.** Any provision herein granting Lessee Early Possession of the Premises is subject to and conditioned upon the Premises being available for such possession prior to the Commencement Date **and Lessee providing proof of insurance required by Section 8 of this Lease.** Any grant of Early Possession only conveys a non-exclusive right to occupy the Premises. If Lessee totally or partially occupies the Premises prior to the Commencement Date, the obligation to pay Base Rent shall be abated for the period of such Early Possession. All other terms of this Lease (including but not limited to the obligations to pay Lessee's Share of Common Area Operating Expenses, Real Property Taxes and insurance premiums and to maintain the Premises) shall be in effect during such period. Any such Early Possession shall not affect the Expiration Date.

3.3 **Delay In Possession.** Lessor agrees to use commercially reasonable efforts to deliver exclusive possession of the Premises to Lessee by the Commencement Date. If, despite said efforts, Lessor is unable to deliver possession by such date, Lessor shall not be subject to any liability therefor, nor shall such failure affect the validity of this Lease or change the Expiration Date. Lessee shall not, however, be obligated to pay Rent or perform its other obligations until Lessor delivers possession of the Premises and any period of rent abatement that Lessee would otherwise have enjoyed shall run from the date of delivery of possession and continue for a period equal to what Lessee would otherwise have enjoyed under the terms hereof, but minus any days of delay caused by the acts or omissions of Lessee. If possession is not delivered within 60 days after the Commencement Date, as the same may be extended under the terms of any Work Letter executed by Parties, Lessee may, at its option, by notice in writing within 10 days after the end of such 60 day period, cancel this Lease, in which event the Parties shall be discharged from all obligations hereunder. If such written notice is not received by Lessor within said 10 day period, Lessee's right to cancel shall terminate. If possession of the Premises is not delivered within 120 days after the Commencement Date, this Lease shall terminate unless other agreements are reached between Lessor and Lessee, in writing. **Notwithstanding anything to the contrary herein, Lessee shall have access to and use of the warehouse space portion of the Premises on the Commencement Date, but access to and use of the portion of the Premises being improved as part of Lessor's Improvements, will be subject to and conditioned upon Lessor's completion of Lessor's Improvements.**

3.4 **Lessee Compliance.** Lessor shall not be required to tender possession of the Premises to Lessee until Lessee complies with its obligation to provide evidence of insurance (Paragraph 8.5). Pending delivery of such evidence, Lessee shall be required to perform all of its obligations under this Lease from and after the Start Date, including the payment of Rent, notwithstanding Lessor's election to withhold possession pending receipt of such evidence of insurance. Further, if Lessee is required to perform any other conditions prior to or concurrent with the Start Date, the Start Date shall occur but Lessor may elect to withhold possession until such conditions are satisfied.

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 3 of 18

4. Rent.

4.1 **Rent Defined.** All monetary obligations of Lessee to Lessor under the terms of this Lease (except for the Security Deposit) are deemed to be rent ("Rent").

4.2 **Common Area Operating Expenses.** Lessee shall pay to Lessor during the term hereof, in addition to the Base Rent, Lessee's Share (as specified in Paragraph 1.6) of all Common Area Operating Expenses, as hereinafter defined, during each calendar year of the term of this Lease, in accordance with the following provisions:

(a) "**Common Area Operating Expenses**" are defined, for purposes of this Lease, as all costs relating to the **ownership and** operation of the Project, including, but not limited to, the following:

(i) The operation, repair and maintenance, in neat, clean, good order and condition, and if necessary the replacement, of the following:

(aa) The Common Areas and Common Area improvements, including parking areas, loading and unloading areas, trash areas, roadways, parkways, walkways, driveways, landscaped areas, bumpers, irrigation systems, Common Area lighting facilities, fences and gates, elevators, roofs, exterior walls of the buildings, building systems and roof drainage systems.

(bb) Exterior signs and any tenant directories.

(cc) Any fire sprinkler systems.

(dd) All other areas and improvements that are within the exterior boundaries of the Project but outside of the Premises and/or any other space occupied by a tenant.

(ii) The cost of water, gas, electricity and telephone to service the Common Areas and any utilities not separately metered.

(iii) The cost of trash disposal, pest control services, property management, security services, owners' association dues and fees, the cost to repaint the exterior of any structures and the cost of any environmental inspections.

(iv) Reserves set aside for maintenance, repair and/or replacement of Common Area improvements and equipment.

(v) Real Property Taxes (as defined in Paragraph 10).

(vi) The cost of the premiums for the insurance maintained by Lessor pursuant to Paragraph 8.

(vii) Any deductible portion of an insured loss concerning the Building or the Common Areas.

(viii) Auditors', accountants' and attorneys' fees and costs related to the operation, maintenance, repair and replacement of the Project.

(ix) The cost of any capital improvement to the Building or the Project not covered under the provisions of Paragraph 2.3 provided; however, that Lessor shall allocate the cost of any such capital improvement over a 12 year period and Lessee shall not be required to pay more than Lessee's Share of 1/144th of the cost of such capital improvement in any given month. Lessee shall pay Interest on the unamortized balance but may prepay its obligation at any time.

(x) The cost of any other services to be provided by Lessor that are stated elsewhere in this Lease to be a Common Area Operating Expense.

(b) Any Common Area Operating Expenses and Real Property Taxes that are specifically attributable to the Unit, the Building or to any other building in the Project or to the operation, repair and maintenance thereof, shall be allocated entirely to such Unit, Building, or other building. However, any Common Area Operating Expenses and Real Property Taxes that are not specifically attributable to the Building or to any other building or to the operation, repair and maintenance thereof, shall be equitably allocated by Lessor to all buildings in the Project.

(c) The inclusion of the improvements, facilities and services set forth in Subparagraph 4.2(a) shall not be deemed to impose an obligation upon Lessor to either have said improvements or facilities or to provide those services unless the Project already has the same, Lessor already provides the services, or Lessor has agreed elsewhere in this Lease to provide the same or some of them.

(d) Lessee's Share of Common Area Operating Expenses is payable monthly on the same day as the Base Rent is due hereunder. The amount of such payments shall be based on Lessor's estimate of the annual Common Area Operating Expenses. Within 60 days after written request (but not more than once each year) Lessor shall deliver to Lessee a reasonably detailed statement showing Lessee's Share of the actual Common Area Operating Expenses for the preceding year. If Lessee's payments during such year exceed Lessee's Share, Lessor shall credit the amount of such over-payment against Lessee's future payments. If Lessee's payments during such year were less than Lessee's Share, Lessee shall pay to Lessor the amount of the deficiency within 10 days after delivery by Lessor to Lessee of the statement.

(e) Common Area Operating Expenses shall not include any expenses paid by any tenant directly to third parties, or as to which Lessor is otherwise reimbursed by any third party, other tenant, or insurance proceeds.

4.3 **Payment.** Lessee shall cause payment of Rent to be received by Lessor in lawful money of the United States, without offset or deduction (except as specifically permitted in this Lease), on or before the day on which it is due. All monetary amounts shall be rounded to the nearest whole dollar. In the event that any statement or invoice prepared by Lessor is inaccurate such inaccuracy shall not constitute a waiver and Lessee shall be obligated to pay the amount set forth in this Lease, **with Lessee's receipt of a corrected statement or invoice, and without any penalty or late charge assessed.** Rent for any period during the term hereof which is for less than one full calendar month shall be prorated based upon the actual number of days of said month. Payment of Rent shall be made to Lessor at its address stated herein or to such other persons or place as Lessor may from time to time designate in writing. **Lessee shall also have the right to make payments of Rent by wire transfer by electronic fund transfer through the Automated Clearing House ("ACH") network, with such payments being initiated by Lessee to an account designated by Lessor.** Acceptance of a payment which is less than the amount then due shall not be a waiver of Lessor's rights to the balance of such Rent, regardless of Lessor's endorsement of any check so stating. In the event that any check, draft, or other instrument of payment given by Lessee to Lessor is dishonored for any reason, Lessee agrees to pay to Lessor the sum of \$25 in addition to any Late Charge to compensate Lessor for additional time and expenses incurred in handling the dishonored payment **and Lessor, at its option, may require all future Rent be paid by cashier's check.** Payments will be applied first to accrued late charges and attorney's fees, second to accrued interest, then to Base Rent and Common Area Operating Expenses, and any remaining amount to any other outstanding charges or costs.

~~5. **Security Deposit.** Lessee shall deposit with Lessor upon execution hereof the Security Deposit as security for Lessee's faithful performance of its obligations under this Lease. If Lessee fails to pay Rent, or otherwise Defaults under this Lease, Lessor may use, apply or retain all or any portion of said Security Deposit for the payment of any amount already due Lessor, for Rents which will be due in the future, and/or to reimburse or compensate Lessor for any liability, expense, loss or damage which Lessor may suffer or incur by reason thereof. If Lessor uses or applies all or any portion of the Security Deposit, Lessee shall within 10 days after written request therefor deposit monies with Lessor sufficient to restore said Security Deposit to the full amount required by this Lease. If the Base Rent increases during the term of this Lease, Lessee shall, upon written request from Lessor, deposit additional monies with Lessor so that the total amount of the Security Deposit shall at all times bear the same proportion to the increased Base Rent as the initial Security Deposit bore to the initial Base Rent. Should the Agreed Use be amended to accommodate a material change in the business of Lessee or to accommodate a sublessee or assignee, Lessor shall have the right to increase the Security Deposit to the extent necessary, in Lessor's reasonable judgment, to account for any increased wear and tear that the Premises may suffer as a result thereof. If a change in control of Lessee occurs during this Lease and following such change the financial condition of Lessee is, in Lessor's reasonable judgment, significantly reduced, Lessee shall deposit such additional monies with Lessor as shall be sufficient to cause the Security Deposit to be at a commercially reasonable level based on such change in financial condition. Lessor shall not be required to keep the Security Deposit separate from its general accounts. Within 90 days after the expiration or termination of~~

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 4 of 18

~~this Lease, Lessor shall return that portion of the Security Deposit not used or applied by Lessor. Lessor shall upon written request provide Lessee with an accounting showing how that portion of the Security Deposit that was not returned was applied. No part of the Security Deposit shall bear interest or be considered prepayment for any monies to be paid by Lessee under this Lease. THE SECURITY DEPOSIT SHALL NOT BE USED BY LESSEE IN LIEU OF PAYMENT OF THE LAST MONTH'S RENT.~~

6. Use.

6.1 Use. Lessee shall use and occupy the Premises only for the Agreed Use, or any other legal use which is reasonably comparable thereto, and for no other purpose. Lessee shall not use or permit the use of the Premises in a manner that is unlawful, creates damage, waste or a nuisance, or that disturbs occupants of or causes damage to neighboring premises or properties. Other than guide, signal and seeing eye dogs, Lessee shall not keep or allow in the Premises any pets, animals, birds, fish, or reptiles. Lessor shall not unreasonably withhold or delay its consent to any written request for a modification of the Agreed Use, so long as the same will not impair the structural integrity of the Building or the mechanical or electrical systems therein, and/or is not significantly more burdensome to the Project. If Lessor elects to withhold consent, Lessor shall within 7 days after such request give written notification of same, which notice shall include an explanation of Lessor's objections to the change in the Agreed Use.

6.2 Hazardous Substances.

(a) **Reportable Uses Require Consent.** The term "**Hazardous Substance**" as used in this Lease shall mean any product, substance, or waste whose presence, use, manufacture, disposal, transportation, or release, either by itself or in combination with other materials expected to be on the Premises, is either: (i) potentially injurious to the public health, safety or welfare, the environment or the Premises, (ii) regulated or monitored by any governmental authority, or (iii) a basis for potential liability of Lessor to any governmental agency or third party under any applicable statute or common law theory. Hazardous Substances shall include, but not be limited to, hydrocarbons, petroleum, gasoline, and/or crude oil or any products, byproducts or fractions thereof. Lessee shall not engage in any activity in or on the Premises which constitutes a Reportable Use of Hazardous Substances without the express prior written consent of Lessor and timely compliance (at Lessee's expense) with all Applicable Requirements. "**Reportable Use**" shall mean (i) the installation or use of any above or below ground storage tank, (ii) the generation, possession, storage, use, transportation, or disposal of a Hazardous Substance that requires a permit from, or with respect to which a report, notice, registration or business plan is required to be filed with, any governmental authority, and/or (iii) the presence at the Premises of a Hazardous Substance with respect to which any Applicable Requirements requires that a notice be given to persons entering or occupying the Premises or neighboring properties. Notwithstanding the foregoing, Lessee may use any ordinary and customary materials reasonably required to be used in the normal course of the Agreed Use, ordinary office supplies (copier toner, liquid paper, glue, etc.) and common household cleaning materials, so long as such use is in compliance with all Applicable Requirements, is not a Reportable Use, and does not expose the Premises or neighboring property to any meaningful risk of contamination or damage or expose Lessor to any liability therefor. In addition, Lessor may condition its consent to any Reportable Use upon receiving such additional assurances as Lessor reasonably deems necessary to protect itself, the public, the Premises and/or the environment against damage, contamination, injury and/or liability, including, but not limited to, the installation (and removal on or before Lease expiration or termination) of protective modifications (such as concrete encasements) and/or increasing the Security Deposit.

(b) **Duty to Inform Lessor.** If Lessee knows, or has reasonable cause to believe, that a Hazardous Substance has come to be located in, on, under or about the Premises, other than as previously consented to by Lessor, Lessee shall immediately give written notice of such fact to Lessor, and provide Lessor with a copy of any report, notice, claim or other documentation which it has concerning the presence of such Hazardous Substance.

(c) **Lessee Remediation.** Lessee shall not cause or permit any Hazardous Substance to be spilled or released in, on, under, or about the Premises (including through the plumbing or sanitary sewer system) and shall promptly, at Lessee's expense, comply with all Applicable Requirements and take all investigatory and/or remedial action reasonably recommended, whether or not formally ordered or required, for the cleanup of any contamination of, and for the maintenance, security and/or monitoring of the Premises or neighboring properties, that was caused or materially contributed to by Lessee, or pertaining to or involving any Hazardous Substance brought onto the Premises during the term of this Lease. ~~by or for Lessee, or any third party.~~

(d) **Lessee Indemnification.** Lessee shall indemnify, defend and hold Lessor, its agents, employees, lenders and ground lessor, if any, harmless from and against any and all loss of rents and/or damages, liabilities, judgments, claims, expenses, penalties, and attorneys' and consultants' fees arising out of or involving any Hazardous Substance brought onto the Premises by or for Lessee, ~~or any third party~~ (provided, however, that Lessee shall have no liability under this Lease with respect to underground migration of any Hazardous Substance under the Premises from areas outside of the Project not caused or contributed to by Lessee). Lessee's obligations shall include, but not be limited to, the effects of any contamination or injury to person, property or the environment created or suffered by Lessee, and the cost of investigation, removal, remediation, restoration and/or abatement, and shall survive the expiration or termination of this Lease. No termination, cancellation or release agreement entered into by Lessor and Lessee shall release Lessee from its obligations under this Lease with respect to Hazardous Substances, unless specifically so agreed by Lessor in writing at the time of such agreement.

(e) **Lessor Indemnification.** Except as otherwise provided in paragraph 8.7, Lessor and its successors and assigns shall indemnify, defend, reimburse and hold Lessee, its employees and lenders, harmless from and against any and all environmental damages, including the cost of remediation, which are suffered as a direct result of Hazardous Substances on the Premises prior to Lessee taking possession or which are caused by the gross negligence or willful misconduct of Lessor, its agents or employees. Lessor's obligations, as and when required by the Applicable Requirements, shall include, but not be limited to, the cost of investigation, removal, remediation, restoration and/or abatement, and shall survive the expiration or termination of this Lease.

(f) **Investigations and Remediations.** Lessor shall retain the responsibility and pay for any investigations or remediation measures required by governmental entities having jurisdiction with respect to the existence of Hazardous Substances on the Premises prior to the Lessee taking possession, unless such remediation measure is required as a result of Lessee's use (including "Alterations", as defined in paragraph 7.3(a) below) of the Premises, in which event Lessee shall be responsible for such payment. Lessee shall cooperate fully in any such activities at the request of Lessor, including allowing Lessor and Lessor's agents to have reasonable access to the Premises at reasonable times in order to carry out Lessor's investigative and remedial responsibilities.

(g) **Lessor Termination Option.** If a Hazardous Substance Condition (see Paragraph 9.1(e)) occurs during the term of this Lease, unless Lessee is legally responsible therefor (in which case Lessee shall make the investigation and remediation thereof required by the Applicable Requirements and this Lease shall continue in full force and effect, but subject to Lessor's rights under Paragraph 6.2(d) and Paragraph 13), Lessor may, at Lessor's option, either (i) investigate and remediate such Hazardous Substance Condition, if required, as soon as reasonably possible at Lessor's expense, in which event this Lease shall continue in full force and effect, or (ii) if the estimated cost to remediate such condition exceeds 12 times the then monthly Base Rent or \$100,000, whichever is greater, give written notice to Lessee, within 30 days after receipt by Lessor of knowledge of the occurrence of such Hazardous Substance Condition, of Lessor's desire to terminate this Lease as of the date 60 days following the date of such notice. In the event Lessor elects to give a termination notice, Lessee may, within 10 days thereafter, give written notice to Lessor of Lessee's commitment to pay the amount by which the cost of the remediation of such Hazardous Substance Condition exceeds an amount equal to 12 times the then monthly Base Rent or \$100,000, whichever is greater. Lessee shall provide Lessor with said funds or satisfactory assurance thereof within 30 days following such commitment. In such event, this Lease shall continue in full force and effect, and Lessor shall proceed to make such remediation as soon as reasonably possible after the required funds are available. If Lessee does not give such notice and provide the required funds or assurance thereof within the time provided, this Lease shall terminate as of the date specified in Lessor's notice of termination.

6.3 Lessee's Compliance with Applicable Requirements. Except as otherwise provided in this Lease, Lessee shall, at Lessee's sole expense, fully, diligently and

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 5 of 18

in a timely manner, materially comply with all Applicable Requirements, the requirements of any applicable fire insurance underwriter or rating bureau, and the recommendations of Lessor's engineers and/or consultants which relate in any manner to the Premises, without regard to whether said Applicable Requirements are now in effect or become effective after the Start Date. Lessee shall, within 10 days after receipt of Lessor's written request, provide Lessor with copies of all permits and other documents, and other information evidencing Lessee's compliance with any Applicable Requirements specified by Lessor, and shall immediately upon receipt, notify Lessor in writing (with copies of any documents involved) of any threatened or actual claim, notice, citation, warning, complaint or report pertaining to or involving the failure of Lessee or the Premises to comply with any Applicable Requirements. Likewise, Lessee shall immediately give written notice to Lessor of: (i) any water damage to the Premises and any suspected seepage, pooling, dampness or other condition conducive to the production of mold; or (ii) any mustiness or other odors that might indicate the presence of mold in the Premises.

6.4 **Inspection; Compliance.** Lessor and Lessor's "Lender" (as defined in Paragraph 30) and consultants authorized by Lessor shall have the right to enter into Premises at any time in the case of an emergency, and otherwise at reasonable times after reasonable notice, **but not less than 48 hours' notice**, for the purpose of inspecting and/or testing the condition of the Premises and/or for verifying compliance by Lessee with this Lease. The cost of any such inspections shall be paid by Lessor, unless a violation of Applicable Requirements **caused by Lessee**, or a Hazardous Substance Condition (see Paragraph 9.1(e)) **caused by Lessee** is found to exist or be imminent, or the inspection is requested or ordered by a governmental authority. In such case, Lessee shall upon request reimburse Lessor for the cost of such inspection, so long as such inspection is reasonably related to the violation or contamination **caused by Lessee**. In addition, Lessee shall provide copies of all relevant material safety data sheets (**MSDS**) to Lessor within 10 days of the receipt of written request therefor. Lessee acknowledges that any failure on its part to allow such inspections or testing will expose Lessor to risks and potentially cause Lessor to incur costs not contemplated by this Lease, the extent of which will be extremely difficult to ascertain. Accordingly, should the Lessee fail to allow such inspections and/or testing in a timely fashion the Base Rent shall be automatically increased, without any requirement for notice to Lessee, by an amount equal to 10% of the then existing Base Rent or \$100, whichever is greater for the remainder of the Lease. The Parties agree that such increase in Base Rent represents fair and reasonable compensation for the additional risk/costs that Lessor will incur by reason of Lessee's failure to allow such inspection and/or testing. Such increase in Base Rent shall in no event constitute a waiver of Lessee's Default or Breach with respect to such failure nor prevent the exercise of any of the other rights and remedies granted hereunder.

7. Maintenance; Repairs; Utility Installations; Trade Fixtures and Alterations.

7.1 Lessee's Obligations.

(a) **In General.** Subject to the provisions of Paragraph 2.2 (Condition), 2.3 (Compliance), 6.3 (Lessee's Compliance with Applicable Requirements), 7.2 (Lessor's Obligations), 9 (Damage or Destruction), and 14 (Condemnation), Lessee shall, at Lessee's sole expense, keep the Premises, Utility Installations (intended for Lessee's exclusive use, no matter where located), and Alterations in good order, condition and repair (whether or not the portion of the Premises requiring repairs, or the means of repairing the same, are reasonably or readily accessible to Lessee, and whether or not the need for such repairs occurs as a result of Lessee's use, any prior use, the elements or the age of such portion of the Premises), including, but not limited to, all equipment or facilities, such as plumbing, HVAC equipment, electrical, lighting facilities, boilers, pressure vessels, fixtures, interior walls, interior surfaces of exterior walls, ceilings, floors, windows, doors, plate glass, **and skylights** but excluding any items which are the responsibility of Lessor pursuant to Paragraph 7.2. Lessee, in keeping the Premises in good order, condition and repair, shall exercise and perform good maintenance practices, specifically including the procurement and maintenance of the service contracts required by Paragraph 7.1(b) below. Lessee's obligations shall include restorations, replacements or renewals when necessary to keep the Premises and all improvements thereon or a part thereof in good order, condition and state of repair.

(b) **Service Contracts.** Lessee shall, at Lessee's sole expense, procure and maintain contracts, with copies to Lessor, in customary form and substance for, and with contractors specializing and experienced in the maintenance of the following equipment and improvements, if any, if and when installed on the Premises: (i) HVAC equipment, (ii) boiler and pressure vessels, and (iii) clarifiers. However, Lessor reserves the right, upon notice to Lessee, to procure and maintain any or all of such service contracts, and Lessee shall reimburse Lessor, upon demand, for the cost thereof **as part of its obligations under Section 4.2**.

(c) **Failure to Perform.** If Lessee fails to perform Lessee's obligations under this Paragraph 7.1, Lessor may enter upon the Premises after 10 days' prior written notice to Lessee (except in the case of an emergency, in which case no notice shall be required), perform such obligations on Lessee's behalf, and put the Premises in good order, condition and repair, and Lessee shall promptly pay to Lessor a sum equal to **145% 100%** of the cost thereof, **upon Lessor's delivery of an itemized invoice**.

(d) **Replacement.** Subject to Lessee's indemnification of Lessor as set forth in Paragraph 8.7 below, and without relieving Lessee of liability resulting from Lessee's failure to exercise and perform good maintenance practices, if an item described in Paragraph 7.1(b) cannot be repaired other than at a cost which is in excess of 50% of the cost of replacing such item, then such item shall be replaced by Lessor, and the cost thereof shall be prorated between the Parties and Lessee shall only be obligated to pay, each month during the remainder of the term of this Lease or any extension thereof, on the date on which Base Rent is due, an amount equal to the product of multiplying the cost of such replacement by a fraction, the numerator of which is one, and the denominator of which is 144 (i.e. 1/144th of the cost per month). Lessee shall pay interest on the unamortized balance but may prepay its obligation at any time.

7.2 **Lessor's Obligations.** Subject to the provisions of Paragraphs 2.2 (Condition), 2.3 (Compliance), 4.2 (Common Area Operating Expenses), 6 (Use), 7.1 (Lessee's Obligations), 9 (Damage or Destruction) and 14 (Condemnation), Lessor, subject to reimbursement pursuant to Paragraph 4.2, shall keep in good order, condition and repair the foundations, exterior walls, structural condition of interior bearing walls, exterior roof, fire sprinkler system, Common Area fire alarm and/or smoke detection systems, fire hydrants, parking lots, walkways, parkways, driveways, landscaping, fences, signs and utility systems serving the Common Areas and all parts thereof, as well as providing the services for which there is a Common Area Operating Expense pursuant to Paragraph 4.2. Lessor shall not be obligated to paint the exterior or interior surfaces of exterior walls nor shall Lessor be obligated to maintain, repair or replace windows, doors or plate glass of the Premises.

7.3 Utility Installations; Trade Fixtures; Alterations.

(a) **Definitions.** The term "**Utility Installations**" refers to all floor and window coverings, air and/or vacuum lines, power panels, electrical distribution, security and fire protection systems, communication cabling, lighting fixtures, HVAC equipment, plumbing, and fencing in or on the Premises. The term "**Trade Fixtures**" shall mean Lessee's machinery and equipment that can be removed without doing material damage to the Premises. The term "**Alterations**" shall mean any modification of the improvements, other than Utility Installations or Trade Fixtures, whether by addition or deletion. "**Lessee Owned Alterations and/or Utility Installations**" are defined as Alterations and/or Utility Installations made by Lessee that are not yet owned by Lessor pursuant to Paragraph 7.4(a).

(b) **Consent.** Lessee shall not make any Alterations or Utility Installations to the Premises without Lessor's prior written consent **which shall not be unreasonably withheld**. Lessee may, however, make non-structural Alterations or Utility Installations to the interior of the Premises (excluding the roof) without such consent but upon notice to Lessor, as long as they are not visible from the outside, do not involve puncturing, relocating or removing the roof or any existing walls, will not affect the electrical, plumbing, HVAC, and/or life safety systems, do not trigger the requirement for additional modifications and/or improvements to the Premises resulting from Applicable Requirements, such as compliance with Title 24, and/or life safety systems, and the cumulative cost thereof during this Lease as extended does not exceed a sum equal to 3 month's Base Rent in the aggregate or a sum equal to one month's Base Rent in any one year. Notwithstanding the foregoing, Lessee shall not make or permit any roof penetrations and/or install anything on the roof without the prior written approval of Lessor. Lessor may, as a precondition to granting such approval, require Lessee to utilize a contractor chosen and/or approved by Lessor. Any Alterations or Utility Installations that Lessee shall desire to make and

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 6 of 18

which require the consent of the Lessor shall be presented to Lessor in written form with detailed plans. Consent shall be deemed conditioned upon Lessee's: (i) acquiring all applicable governmental permits, (ii) furnishing Lessor with copies of both the permits and the plans and specifications prior to commencement of the work, and (iii) compliance with all conditions of said permits and other Applicable Requirements in a prompt and expeditious manner. Any Alterations or Utility Installations shall be performed **by a licensed contractor** in a workmanlike manner with good and sufficient materials. Lessee shall promptly upon completion furnish Lessor with as-built plans and specifications. For work which costs an amount in excess of one month's Base Rent, Lessor may condition its consent upon Lessee providing a lien and completion bond in an amount equal to 150% of the estimated cost of such Alteration or Utility Installation and/or upon Lessee's posting an additional Security Deposit with Lessor.

(c) **Liens; Bonds.** Lessee shall pay, when due, all claims for labor or materials furnished or alleged to have been furnished to or for Lessee at or for use on the Premises, which claims are or may be secured by any mechanic's or materialmen's lien against the Premises or any interest therein. Lessee shall give Lessor not less than 10 days notice prior to the commencement of any work in, on or about the Premises, and Lessor shall have the right to post notices of non-responsibility. If Lessee shall contest the validity of any such lien, claim or demand, then Lessee shall, at its sole expense defend and protect itself, Lessor and the Premises against the same and shall pay and satisfy any such adverse judgment that may be rendered thereon before the enforcement thereof. If Lessor shall require, Lessee shall furnish a surety bond in an amount equal to 150% of the amount of such contested lien, claim or demand, indemnifying Lessor against liability for the same. If Lessor elects to participate in any such action, Lessee shall pay Lessor's attorneys' fees and costs.

7.4 Ownership; Removal; Surrender; and Restoration.

(a) **Ownership.** Subject to Lessor's right to require removal or elect ownership as hereinafter provided, all Alterations and Utility Installations made by Lessee shall be the property of Lessee, but considered a part of the Premises. Lessor may, at any time, elect in writing to be the owner of all or any specified part of the Lessee Owned Alterations and Utility Installations. Unless otherwise instructed per paragraph 7.4(b) hereof, all Lessee Owned Alterations and Utility Installations shall, at the expiration or termination of this Lease, become the property of Lessor and be surrendered by Lessee with the Premises.

(b) **Removal.** By delivery to Lessee of written notice from Lessor not earlier than 90 and not later than 30 days prior to the end of the term of this Lease, Lessor may require that any or all Lessee Owned Alterations or Utility Installations be removed by the expiration or termination of this Lease. Lessor may require the removal at any time of all or any part of any Lessee Owned Alterations or Utility Installations made without the required consent.

(c) **Surrender; Restoration.** Lessee shall surrender the Premises by the Expiration Date or any earlier termination date, with all of the improvements, parts and surfaces thereof broom clean and free of debris, and in good operating order, condition and state of repair, ordinary wear and tear excepted. "Ordinary wear and tear" shall not include any damage or deterioration that would have been prevented by good maintenance practice. Notwithstanding the foregoing and the provisions of Paragraph 7.1(a), if the Lessee occupies the Premises for 12 months or less, then Lessee shall surrender the Premises in the same condition as delivered to Lessee on the Start Date with NO allowance for ordinary wear and tear. Lessee shall repair any damage occasioned by the installation, maintenance or removal of Trade Fixtures, Lessee owned Alterations and/or Utility Installations, furnishings, and equipment as well as the removal of any storage tank installed by or for Lessee. Lessee shall also remove from the Premises any and all Hazardous Substances brought onto the Premises by or for Lessee, or any third party (except Hazardous Substances which were deposited via underground migration from areas outside of the Project) to the level specified in Applicable Requirements. Trade Fixtures shall remain the property of Lessee and shall be removed by Lessee. Any personal property of Lessee not removed on or before the Expiration Date or any earlier termination date shall be deemed to have been abandoned by Lessee and may be disposed of or retained by Lessor as Lessor may desire. The failure by Lessee to timely vacate the Premises pursuant to this Paragraph 7.4(c) without the express written consent of Lessor shall constitute a holdover under the provisions of Paragraph 26 below.

8. Insurance; Indemnity.

8.1 **Payment of Premiums.** The cost of the premiums for the insurance policies required to be carried by Lessor, pursuant to Paragraphs 8.2(b), 8.3(a) and 8.3(b), shall be a Common Area Operating Expense. Premiums for policy periods commencing prior to, or extending beyond, the term of this Lease shall be prorated to coincide with the corresponding Start Date or Expiration Date.

8.2 Liability Insurance.

(a) **Carried by Lessee.** Lessee shall obtain and keep in force a Commercial General Liability policy of insurance protecting Lessee and Lessor as an additional insured against claims for bodily injury, personal injury and **personal** property damage based upon or arising out of the ownership, use, occupancy or maintenance of the Premises and all areas appurtenant thereto. Such insurance shall be on an occurrence basis providing single limit coverage in an amount not less than \$1,000,000 per occurrence with an annual aggregate of not less than \$2,000,000. Lessee shall add Lessor as an additional insured by means of an endorsement at least as broad as the Insurance Service Organization's "Additional Insured-Managers or Lessors of Premises" Endorsement. The policy shall not contain any intra-insured exclusions as between insured persons or organizations, but shall include coverage for liability assumed under this Lease as an "**insured contract**" for the performance of Lessee's indemnity obligations under this Lease. The limits of said insurance shall not, however, limit the liability of Lessee nor relieve Lessee of any obligation hereunder. Lessee shall provide an endorsement on its liability policy(ies) which provides that its insurance shall be primary to and not contributory with any similar insurance carried by Lessor, whose insurance shall be considered excess insurance only.

(b) **Carried by Lessor.** Lessor shall maintain liability insurance as described in Paragraph 8.2(a), in addition to, and not in lieu of, the insurance required to be maintained by Lessee. Lessee shall not be named as an additional insured therein.

8.3 Property Insurance - Building, Improvements and Rental Value.

(a) **Building and Improvements.** Lessor shall obtain and keep in force a policy or policies of insurance in the name of Lessor, with loss payable to Lessor, any ground-lessor, and to any Lender insuring loss or damage to the Premises. The amount of such insurance shall be equal to the full insurable replacement cost of the Premises, as the same shall exist from time to time, or the amount required by any Lender, but in no event more than the commercially reasonable and available insurable value thereof. Lessee Owned Alterations and Utility Installations, Trade Fixtures, and Lessee's personal property shall be insured by Lessee not by Lessor. If the coverage is available and commercially appropriate, such policy or policies shall insure against all risks of direct physical loss or damage (except the perils of flood and/or earthquake unless required by a Lender), including coverage for debris removal and the enforcement of any Applicable Requirements requiring the upgrading, demolition, reconstruction or replacement of any portion of the Premises as the result of a covered loss. Said policy or policies shall also contain an agreed valuation provision in lieu of any coinsurance clause, waiver of subrogation, and inflation guard protection causing an increase in the annual property insurance coverage amount by a factor of not less than the adjusted U.S. Department of Labor Consumer Price Index for All Urban Consumers for the city nearest to where the Premises are located. If such insurance coverage has a deductible clause, the deductible amount shall not exceed \$5,000 per occurrence.

(b) **Rental Value.** Lessor shall also obtain and keep in force a policy or policies in the name of Lessor with loss payable to Lessor and any Lender, insuring the loss of the full Rent for one year with an extended period of indemnity for an additional 180 days ("Rental Value insurance"). Said insurance shall contain an agreed valuation provision in lieu of any coinsurance clause, and the amount of coverage shall be adjusted annually to reflect the projected Rent otherwise payable by Lessee, for the next 12 month period.

~~(c) **Adjacent Premises.** Lessee shall pay for any increase in the premiums for the property insurance of the Building and for the Common Areas or other buildings in the Project if said increase is caused by Lessee's acts, omissions, use or occupancy of the Premises.~~

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 7 of 18

(d) **Lessee's Improvements.** Since Lessor is the Insuring Party, Lessor shall not be required to insure Lessee Owned Alterations and Utility Installations unless the item in question has become the property of Lessor under the terms of this Lease.

8.4 Lessee's Property; Business Interruption Insurance; Worker's Compensation Insurance.

(a) **Property Damage.** Lessee shall obtain and maintain insurance coverage on all of Lessee's personal property, Trade Fixtures, and Lessee Owned Alterations and Utility Installations. Such insurance shall be full replacement cost coverage with a deductible of not to exceed \$1,000 per occurrence. The proceeds from any such insurance shall be used by Lessee for the replacement of personal property, Trade Fixtures and Lessee Owned Alterations and Utility Installations.

(b) **Business Interruption.** Lessee shall obtain and maintain loss of income and extra expense insurance in amounts as will reimburse Lessee for direct or indirect loss of earnings attributable to all perils commonly insured against by prudent lessees in the business of Lessee or attributable to prevention of access to the Premises as a result of such perils.

(c) **Worker's Compensation Insurance.** Lessee shall obtain and maintain Worker's Compensation Insurance in such amount as may be required by Applicable Requirements. Such policy shall include a 'Waiver of Subrogation' endorsement. Lessee shall provide Lessor with a copy of such endorsement along with the certificate of insurance or copy of the policy required by paragraph 8.5.

(d) **No Representation of Adequate Coverage.** Lessor makes no representation that the limits or forms of coverage of insurance specified herein are adequate to cover Lessee's property, business operations or obligations under this Lease.

8.5 Insurance Policies. Insurance required herein shall be by companies maintaining during the policy term a "General Policyholders Rating" of at least A-, VII, as set forth in the most current issue of "Best's Insurance Guide", or such other rating as may be required by a Lender. Lessee shall not do or permit to be done anything which invalidates the required insurance policies. Lessee shall, prior to the Start Date, deliver to Lessor certified copies of policies of such insurance or certificates with copies of the required endorsements evidencing the existence and amounts of the required insurance. No such policy shall be cancelable or subject to modification except after 30 days prior written notice to Lessor. Lessee shall, at least 10 days prior to the expiration of such policies, furnish Lessor with evidence of renewals or "insurance binders" evidencing renewal thereof, or Lessor may increase his liability insurance coverage and charge the cost thereof to Lessee, which amount shall be payable by Lessee to Lessor upon demand. Such policies shall be for a term of at least one year, or the length of the remaining term of this Lease, whichever is less. If either Party shall fail to procure and maintain the insurance required to be carried by it, the other Party may, but shall not be required to, procure and maintain the same.

8.6 Waiver of Subrogation. Without affecting any other rights or remedies, Lessee and Lessor each hereby release and relieve the other, and waive their entire right to recover damages against the other, for loss of or damage to its property arising out of or incident to the perils required to be insured against herein. The effect of such releases and waivers is not limited by the amount of insurance carried or required, or by any deductibles applicable hereto. The Parties agree to have their respective property damage insurance carriers waive any right to subrogation that such companies may have against Lessor or Lessee, as the case may be, so long as the insurance is not invalidated thereby.

8.7 Indemnity. Except for Lessor's gross negligence or willful misconduct, Lessee shall indemnify, protect, defend and hold harmless the Premises, Lessor and its agents, Lessor's master or ground lessor, partners and Lenders, from and against any and all **third-party** claims, **loss of rents** and/or damages, liens, judgments, penalties, attorneys' and consultants' fees, expenses and/or liabilities arising out of, involving, or in connection with, a Breach of the Lease by Lessee and/or the use and/or occupancy of the Premises and/or Project by Lessee and/or by Lessee's employees, contractors or invitees. If any action or proceeding is brought against Lessor by reason of any of the foregoing matters, Lessee shall upon notice defend the same at Lessee's expense by counsel reasonably satisfactory to Lessor and Lessor shall cooperate with Lessee in such defense. Lessor need not have first paid any such claim in order to be defended or indemnified.

8.8 Exemption of Lessor and its Agents from Liability. Notwithstanding the negligence or breach of this Lease by Lessor or its agents, neither Lessor nor its agents shall be liable under any circumstances for: (i) injury or damage to the person or goods, wares, merchandise or other property of Lessee, Lessee's employees, contractors, invitees, customers, or any other person in or about the Premises, whether such damage or injury is caused by or results from fire, steam, electricity, gas, water or rain, indoor air quality, the presence of mold or from the breakage, leakage, obstruction or other defects of pipes, fire sprinklers, wires, appliances, plumbing, HVAC or lighting fixtures, or from any other cause, whether the said injury or damage results from conditions arising upon the Premises or upon other portions of the Building, or from other sources or places; (ii) any damages arising from any act or neglect of any other tenant of Lessor or from the failure of Lessor or its agents to enforce the provisions of any other lease in the Project; or (iii) injury to Lessee's business or for any loss of income or profit therefrom. Instead, it is intended that Lessee's sole recourse in the event of such damages or injury be to file a claim on the insurance policy(ies) that Lessee is required to maintain pursuant to the provisions of paragraph 8.

8.9 Failure to Provide Insurance. Lessee acknowledges that any failure on its part to obtain or maintain the insurance required herein will expose Lessor to risks and potentially cause Lessor to incur costs not contemplated by this Lease, the extent of which will be extremely difficult to ascertain. Accordingly, for any month or portion thereof that Lessee does not maintain the required insurance and/or does not provide Lessor with the required binders or certificates evidencing the existence of the required insurance, the Base Rent shall be automatically increased, without any requirement for notice to Lessee, by an amount equal to 10% of the then existing Base Rent or \$100, whichever is greater **until Lessee cures the default**. The parties agree that such increase in Base Rent represents fair and reasonable compensation for the additional risk/costs that Lessor will incur by reason of Lessee's failure to maintain the required insurance. Such increase in Base Rent shall in no event constitute a waiver of Lessee's Default or Breach with respect to the failure to maintain such insurance, prevent the exercise of any of the other rights and remedies granted hereunder, nor relieve Lessee of its obligation to maintain the insurance specified in this Lease.

9. Damage or Destruction.

9.1 Definitions.

(a) **"Premises Partial Damage"** shall mean damage or destruction to the improvements on the Premises, other than Lessee Owned Alterations and Utility Installations, which can reasonably be repaired in 3 months or less from the date of the damage or destruction, and the cost thereof does not exceed a sum equal to 6 month's Base Rent. Lessor shall notify Lessee in writing within 30 days from the date of the damage or destruction as to whether or not the damage is Partial or Total.

(b) **"Premises Total Destruction"** shall mean damage or destruction to the improvements on the Premises, other than Lessee Owned Alterations and Utility Installations and Trade Fixtures, which cannot reasonably be repaired in 3 months or less from the date of the damage or destruction and/or the cost thereof exceeds a sum equal to 6 month's Base Rent. Lessor shall notify Lessee in writing within 30 days from the date of the damage or destruction as to whether or not the damage is Partial or Total.

(c) **"Insured Loss"** shall mean damage or destruction to improvements on the Premises, other than Lessee Owned Alterations and Utility Installations and Trade Fixtures, which was caused by an event required to be covered by the insurance described in Paragraph 8.3(a), irrespective of any deductible amounts or coverage limits involved.

(d) **"Replacement Cost"** shall mean the cost to repair or rebuild the improvements owned by Lessor at the time of the occurrence to their condition existing immediately prior thereto, including demolition, debris removal and upgrading required by the operation of Applicable Requirements, and without deduction for depreciation.

(e) **"Hazardous Substance Condition"** shall mean the occurrence or discovery of a condition involving the presence of, or a contamination by, a

INITIALS

INITIALS

Hazardous Substance, in, on, or under the Premises which requires restoration.

9.2 Partial Damage - Insured Loss. If a Premises Partial Damage that is an Insured Loss occurs, then Lessor shall, at Lessor's expense, repair such damage (but not Lessee's Trade Fixtures or Lessee Owned Alterations and Utility Installations) as soon as reasonably possible and this Lease shall continue in full force and effect; provided, however, that Lessee shall, at Lessor's election, make the repair of any damage or destruction the total cost to repair of which is \$10,000 or less, and, in such event, Lessor shall make any applicable insurance proceeds available to Lessee on a reasonable basis for that purpose. Notwithstanding the foregoing, if the required insurance was not in force or the insurance proceeds are not sufficient to effect such repair, the Insuring Party shall promptly contribute the shortage in proceeds as and when required to complete said repairs. In the event, however, such shortage was due to the fact that, by reason of the unique nature of the improvements, full replacement cost insurance coverage was not commercially reasonable and available, Lessor shall have no obligation to pay for the shortage in insurance proceeds or to fully restore the unique aspects of the Premises unless Lessee provides Lessor with the funds to cover same, or adequate assurance thereof, within 10 days following receipt of written notice of such shortage and request therefor. If Lessor receives said funds or adequate assurance thereof within said 10 day period, the party responsible for making the repairs shall complete them as soon as reasonably possible and this Lease shall remain in full force and effect. If such funds or assurance are not received, Lessor may nevertheless elect by written notice to Lessee within 10 days thereafter to: (i) make such restoration and repair as is commercially reasonable with Lessor paying any shortage in proceeds, in which case this Lease shall remain in full force and effect, or (ii) have this Lease terminate 30 days thereafter. Lessee shall not be entitled to reimbursement of any funds contributed by Lessee to repair any such damage or destruction. Premises Partial Damage due to flood or earthquake shall be subject to Paragraph 9.3, notwithstanding that there may be some insurance coverage, but the net proceeds of any such insurance shall be made available for the repairs if made by either Party.

9.3 Partial Damage - Uninsured Loss. If a Premises Partial Damage that is not an Insured Loss occurs, unless caused by a negligent or willful act of Lessee (in which event Lessee shall make the repairs at Lessee's expense), Lessor may either: (i) repair such damage as soon as reasonably possible at Lessor's expense (subject to reimbursement pursuant to Paragraph 4.2), in which event this Lease shall continue in full force and effect, or (ii) terminate this Lease by giving written notice to Lessee within 30 days after receipt by Lessor of knowledge of the occurrence of such damage. Such termination shall be effective 60 days following the date of such notice. In the event Lessor elects to terminate this Lease, Lessee shall have the right within 10 days after receipt of the termination notice to give written notice to Lessor of Lessee's commitment to pay for the repair of such damage without reimbursement from Lessor. Lessee shall provide Lessor with said funds or satisfactory assurance thereof within 30 days after making such commitment. In such event this Lease shall continue in full force and effect, and Lessor shall proceed to make such repairs as soon as reasonably possible after the required funds are available. If Lessee does not make the required commitment, this Lease shall terminate as of the date specified in the termination notice.

9.4 Total Destruction. Notwithstanding any other provision hereof, if a Premises Total Destruction occurs, this Lease shall **immediately terminate 60 days** following such Destruction. If the damage or destruction was caused by the gross negligence or willful misconduct of Lessee, Lessor shall have the right to recover Lessor's damages from Lessee, except as provided in Paragraph 8.6.

9.5 Damage Near End of Term. If at any time during the last 6 months of this Lease there is damage for which the cost to repair exceeds one month's Base Rent, whether or not an Insured Loss, Lessor may terminate this Lease effective 60 days following the date of occurrence of such damage by giving a written termination notice to Lessee within 30 days after the date of occurrence of such damage. Notwithstanding the foregoing, if Lessee at that time has an exercisable option to extend this Lease or to purchase the Premises, then Lessee may preserve this Lease by (a) exercising such option and (b) providing Lessor with any shortage in insurance proceeds (or adequate assurance thereof) needed to make the repairs on or before the earlier of (i) the date which is 10 days after Lessee's receipt of Lessor's written notice purporting to terminate this Lease, or (ii) the day prior to the date upon which such option expires. If Lessee duly exercises such option during such period and provides Lessor with funds (or adequate assurance thereof) to cover any shortage in insurance proceeds, Lessor shall, at Lessor's commercially reasonable expense, repair such damage as soon as reasonably possible and this Lease shall continue in full force and effect. If Lessee fails to exercise such option and provide such funds or assurance during such period, then this Lease shall terminate on the date specified in the termination notice and Lessee's option shall be extinguished.

9.6 Abatement of Rent; Lessee's Remedies.

(a) **Abatement.** In the event of Premises Partial Damage or Premises Total Destruction or a Hazardous Substance Condition for which Lessee is not responsible under this Lease, the Rent payable by Lessee for the period required for the repair, remediation or restoration of such damage shall be abated in proportion to the degree to which Lessee's use of the Premises is impaired, but not to exceed the proceeds received from the Rental Value insurance. All other obligations of Lessee hereunder shall be performed by Lessee, and Lessor shall have no liability for any such damage, destruction, remediation, repair or restoration except as provided herein.

(b) **Remedies.** If Lessor is obligated to repair or restore the Premises and does not commence, in a substantial and meaningful way, such repair or restoration within 90 days after such obligation shall accrue, Lessee may, at any time prior to the commencement of such repair or restoration, give written notice to Lessor and to any Lenders of which Lessee has actual notice, of Lessee's election to terminate this Lease on a date not less than 60 days following the giving of such notice. If Lessee gives such notice and such repair or restoration is not commenced within 30 days thereafter, this Lease shall terminate as of the date specified in said notice. If the repair or restoration is commenced within such 30 days, this Lease shall continue in full force and effect. "Commence" shall mean either the unconditional authorization of the preparation of the required plans, or the beginning of the actual work on the Premises, whichever first occurs.

9.7 Termination; Advance Payments. Upon termination of this Lease pursuant to Paragraph 6.2(g) or Paragraph 9, an equitable adjustment shall be made concerning advance Base Rent and any other advance payments made by Lessee to Lessor. Lessor shall, in addition, return to Lessee so much of Lessee's Security Deposit as has not been, or is not then required to be, used by Lessor.

10. Real Property Taxes.

10.1 Definition. As used herein, the term "**Real Property Taxes**" shall include any form of assessment; real estate, general, special, ordinary or extraordinary, or rental levy or tax (other than inheritance, personal income or estate taxes); improvement bond; and/or license fee imposed upon or levied against any legal or equitable interest of Lessor in the Project, Lessor's right to other income therefrom, and/or Lessor's business of leasing, by any authority having the direct or indirect power to tax and where the funds are generated with reference to the Project address. The term "Real Property Taxes" shall also include any tax, fee, levy, assessment or charge, or any increase therein: (i) imposed by reason of events occurring during the term of this Lease, including but not limited to, a change in the ownership of the Project, (ii) a change in the improvements thereon, and/or (iii) levied or assessed on machinery or equipment provided by Lessor to Lessee pursuant to this Lease. In calculating Real Property Taxes for any calendar year, the Real Property Taxes for any real estate tax year shall be included in the calculation of Real Property Taxes for such calendar year based upon the number of days which such calendar year and tax year have in common.

10.2 Payment of Taxes. Except as otherwise provided in Paragraph 10.3, Lessor shall pay the Real Property Taxes applicable to the Project, and said payments shall be included in the calculation of Common Area Operating Expenses in accordance with the provisions of Paragraph 4.2.

10.3 Additional Improvements. Common Area Operating Expenses shall not include Real Property Taxes specified in the tax assessor's records and work sheets as being caused by additional improvements placed upon the Project by other lessees or by Lessor for the exclusive enjoyment of such other lessees. Notwithstanding Paragraph 10.2 hereof, Lessee shall, however, pay to Lessor at the time Common Area Operating Expenses are payable under Paragraph 4.2, the entirety of any

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 9 of 18

increase in Real Property Taxes if assessed solely by reason of Alterations, Trade Fixtures or Utility Installations placed upon the Premises by Lessee or at Lessee's request or by reason of any alterations or improvements to the Premises made by Lessor subsequent to the execution of this Lease by the Parties.

10.4 **Joint Assessment.** If the Building is not separately assessed, Real Property Taxes allocated to the Building shall be an equitable proportion of the Real Property Taxes for all of the land and improvements included within the tax parcel assessed, such proportion to be determined by Lessor from the respective valuations assigned in the assessor's work sheets or such other information as may be reasonably available. Lessor's reasonable determination thereof, in good faith, shall be conclusive.

10.5 **Personal Property Taxes.** Lessee shall pay prior to delinquency all taxes assessed against and levied upon Lessee Owned Alterations and Utility Installations, Trade Fixtures, furnishings, equipment and all personal property of Lessee contained in the Premises. When possible, Lessee shall cause its Lessee Owned Alterations and Utility Installations, Trade Fixtures, furnishings, equipment and all other personal property to be assessed and billed separately from the real property of Lessor. If any of Lessee's said property shall be assessed with Lessor's real property, Lessee shall pay Lessor the taxes attributable to Lessee's property within 10 days after receipt of a written statement setting forth the taxes applicable to Lessee's property.

11. Utilities and Services.

11.1 Lessee shall pay for all water, gas, heat, light, power, telephone, trash disposal and other utilities and services supplied to the Premises, together with any taxes thereon. ~~Notwithstanding the provisions of Paragraph 4.2, if at any time in Lessor's sole judgment, Lessor determines that Lessee is using a disproportionate amount of water, electricity or other commonly metered utilities, or that Lessee is generating such a large volume of trash as to require an increase in the size of the trash receptacle and/or an increase in the number of times per month that it is emptied, then Lessor may increase Lessee's Base Rent by an amount equal to such increased costs.~~ There shall be no abatement of Rent and Lessor shall not be liable in any respect whatsoever for the inadequacy, stoppage, interruption or discontinuance of any utility or service due to riot, strike, labor dispute, breakdown, accident, repair or other cause beyond Lessor's reasonable control or in cooperation with governmental request or directions.

11.2 Within fifteen days of Lessor's written request, Lessee agrees to deliver to Lessor such information, documents and/or authorization as Lessor needs in order for Lessor to comply with new or existing Applicable Requirements relating to commercial building energy usage, ratings, and/or the reporting thereof.

12. Assignment and Subletting.

12.1 Lessor's Consent Required.

(a) Lessee shall not voluntarily or by operation of law assign, transfer, mortgage or encumber (collectively, "assign or assignment") or sublet all or any part of Lessee's interest in this Lease or in the Premises without Lessor's prior written consent.

(b) Unless Lessee is a corporation and its stock is publicly traded on a national stock exchange, a change in the control of Lessee shall constitute an assignment requiring consent. The transfer, on a cumulative basis, of 25% or more of the voting control of Lessee shall constitute a change in control for this purpose.

(c) The involvement of Lessee or its assets in any transaction, or series of transactions (by way of merger, sale, acquisition, financing, transfer, leveraged buyout or otherwise), whether or not a formal assignment or hypothecation of this Lease or Lessee's assets occurs, which results or will result in a reduction of the Net Worth of Lessee by an amount greater than 25% of such Net Worth as it was represented at the time of the execution of this Lease or at the time of the most recent assignment to which Lessor has consented, or as it exists immediately prior to said transaction or transactions constituting such reduction, whichever was or is greater, shall be considered an assignment of this Lease to which Lessor may withhold its consent. "Net Worth of Lessee" shall mean the net worth of Lessee (excluding any guarantors) established under generally accepted accounting principles.

(d) An assignment or subletting without consent shall, at Lessor's option, be a Default curable after notice per Paragraph 13.1(d), or a non-curable Breach without the necessity of any notice and grace period. If Lessor elects to treat such unapproved assignment or subletting as a non-curable Breach, Lessor may either: (i) terminate this Lease, or (ii) upon 30 days written notice, increase the monthly Base Rent to 110% of the Base Rent then in effect. Further, in the event of such Breach and rental adjustment, (i) the purchase price of any option to purchase the Premises held by Lessee shall be subject to similar adjustment to 110% of the price previously in effect, and (ii) all fixed and non-fixed rental adjustments scheduled during the remainder of the Lease term shall be increased to 110% of the scheduled adjusted rent.

(e) Lessee's remedy for any breach of Paragraph 12.1 by Lessor shall be limited to compensatory damages and/or injunctive relief.

(f) Lessor may reasonably withhold consent to a proposed assignment or subletting if Lessee is in Default at the time consent is requested.

(g) Notwithstanding the foregoing, allowing a de minimis portion of the Premises, i.e. 20 square feet or less, to be used by a third party vendor in connection with the installation of a vending machine or payphone shall not constitute a subletting.

12.2 Terms and Conditions Applicable to Assignment and Subletting.

(a) Regardless of Lessor's consent, no assignment or subletting shall: (i) be effective without the express written assumption by such assignee or sublessee of the obligations of Lessee under this Lease, (ii) release Lessee of any obligations hereunder, or (iii) alter the primary liability of Lessee for the payment of Rent or for the performance of any other obligations to be performed by Lessee.

(b) Lessor may accept Rent or performance of Lessee's obligations from any person other than Lessee pending approval or disapproval of an assignment. Neither a delay in the approval or disapproval of such assignment nor the acceptance of Rent or performance shall constitute a waiver or estoppel of Lessor's right to exercise its remedies for Lessee's Default or Breach.

(c) Lessor's consent to any assignment or subletting shall not constitute a consent to any subsequent assignment or subletting.

(d) In the event of any Default or Breach by Lessee, Lessor may proceed directly against Lessee, any Guarantors or anyone else responsible for the performance of Lessee's obligations under this Lease, including any assignee or sublessee, without first exhausting Lessor's remedies against any other person or entity responsible therefor to Lessor, or any security held by Lessor.

(e) Each request for consent to an assignment or subletting shall be in writing, accompanied by information relevant to Lessor's determination as to the financial and operational responsibility and appropriateness of the proposed assignee or sublessee, including but not limited to the intended use and/or required modification of the Premises, if any, together with a fee of \$500 as consideration for Lessor's considering and processing said request. Lessee agrees to provide Lessor with such other or additional information and/or documentation as may be reasonably requested. (See also Paragraph 36)

(f) Any assignee of, or sublessee under, this Lease shall, by reason of accepting such assignment, entering into such sublease, or entering into possession of the Premises or any portion thereof, be deemed to have assumed and agreed to conform and comply with each and every term, covenant, condition and obligation herein to be observed or performed by Lessee during the term of said assignment or sublease, other than such obligations as are contrary to or inconsistent with provisions of an assignment or sublease to which Lessor has specifically consented to in writing.

(g) Lessor's consent to any assignment or subletting shall not transfer to the assignee or sublessee any Option granted to the original Lessee by this Lease unless such transfer is specifically consented to by Lessor in writing. (See Paragraph 39.2)

12.3 **Additional Terms and Conditions Applicable to Subletting.** The following terms and conditions shall apply to any subletting by Lessee of all or any part of the Premises and shall be deemed included in all subleases under this Lease whether or not expressly incorporated therein:

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 10 of 18

(a) Lessee hereby assigns and transfers to Lessor all of Lessee's interest in all Rent payable on any sublease, and Lessor may collect such Rent and apply same toward Lessee's obligations under this Lease; provided, however, that until a Breach shall occur in the performance of Lessee's obligations, Lessee may collect said Rent. In the event that the amount collected by Lessor exceeds Lessee's then outstanding obligations any such excess shall be refunded to Lessee. Lessor shall not, by reason of the foregoing or any assignment of such sublease, nor by reason of the collection of Rent, be deemed liable to the sublessee for any failure of Lessee to perform and comply with any of Lessee's obligations to such sublessee. Lessee hereby irrevocably authorizes and directs any such sublessee, upon receipt of a written notice from Lessor stating that a Breach exists in the performance of Lessee's obligations under this Lease, to pay to Lessor all Rent due and to become due under the sublease. Sublessee shall rely upon any such notice from Lessor and shall pay all Rents to Lessor without any obligation or right to inquire as to whether such Breach exists, notwithstanding any claim from Lessee to the contrary.

(b) In the event of a Breach by Lessee, Lessor may, at its option, require sublessee to attorn to Lessor, in which event Lessor shall undertake the obligations of the sublessor under such sublease from the time of the exercise of said option to the expiration of such sublease; provided, however, Lessor shall not be liable for any prepaid rents or security deposit paid by such sublessee to such sublessor or for any prior Defaults or Breaches of such sublessor.

(c) Any matter requiring the consent of the sublessor under a sublease shall also require the consent of Lessor.

(d) No sublessee shall further assign or sublet all or any part of the Premises without Lessor's prior written consent.

(e) Lessor shall deliver a copy of any notice of Default or Breach by Lessee to the sublessee, who shall have the right to cure the Default of Lessee within the grace period, if any, specified in such notice. The sublessee shall have a right of reimbursement and offset from and against Lessee for any such Defaults cured by the sublessee.

13. Default; Breach; Remedies.

13.1 **Default; Breach.** A "Default" is defined as a failure by the Lessee to comply with or perform any of the terms, covenants, conditions or Rules and Regulations under this Lease. A "Breach" is defined as the occurrence of one or more of the following Defaults, and the failure of Lessee to cure such Default within any applicable grace period:

(a) The abandonment of the Premises; the vacating of the Premises prior to the expiration or termination of this Lease without providing a commercially reasonable level of security, or where the coverage of the property insurance described in Paragraph 8.3 is jeopardized as a result thereof, or without providing reasonable assurances to minimize potential vandalism; or failure to deliver to Lessor exclusive possession of the entire Premises in accordance herewith prior to the expiration or termination of this Lease.

(b) The failure of Lessee to (i) make any payment of Rent or any Security Deposit required to be made by Lessee hereunder, whether to Lessor or to a third party, when due, (ii) to provide reasonable evidence of insurance or surety bond, or (iii) to fulfill any obligation under this Lease which endangers or threatens life or property, where such failure continues for a period of ~~3~~ 10 business days following written notice to Lessee. THE ACCEPTANCE BY LESSOR OF A PARTIAL PAYMENT OF RENT OR SECURITY DEPOSIT SHALL NOT CONSTITUTE A WAIVER OF ANY OF LESSOR'S RIGHTS, INCLUDING LESSOR'S RIGHT TO RECOVER POSSESSION OF THE PREMISES.

(c) The failure of Lessee to allow Lessor and/or its agents access to the Premises or the commission of waste, act or acts constituting public or private nuisance, and/or an illegal activity on the Premises by Lessee, where such actions continue for a period of 3 business days following written notice to Lessee. In the event that Lessee commits waste, a nuisance or an illegal activity a second time then, the Lessor may elect to treat such conduct as a non-curable Breach rather than a Default.

(d) The failure by Lessee to provide (i) reasonable written evidence of compliance with Applicable Requirements, (ii) the service contracts, (iii) the rescission of an unauthorized assignment or subletting, (iv) an Estoppel Certificate or financial statements, (v) a requested subordination, (vi) evidence concerning any guaranty and/or Guarantor, (vii) any document requested under Paragraph 41, (viii) material safety data sheets (MSDS), or (ix) any other documentation or information which Lessor may reasonably require of Lessee under the terms of this Lease, where any such failure continues for a period of 10 days following written notice to Lessee.

(e) A Default by Lessee as to the terms, covenants, conditions or provisions of this Lease, or of the rules adopted under Paragraph 2.9 hereof, other than those described in subparagraphs 13.1(a), (b), (c) or (d), above, where such Default continues for a period of 30 days after written notice; provided, however, that if the nature of Lessee's Default is such that more than 30 days are reasonably required for its cure, then it shall not be deemed to be a Breach if Lessee commences such cure within said 30 day period and thereafter diligently prosecutes such cure to completion.

(f) The occurrence of any of the following events: (i) the making of any general arrangement or assignment for the benefit of creditors; (ii) becoming a "debtor" as defined in 11 U.S.C. § 101 or any successor statute thereto (unless, in the case of a petition filed against Lessee, the same is dismissed within 60 days); (iii) the appointment of a trustee or receiver to take possession of substantially all of Lessee's assets located at the Premises or of Lessee's interest in this Lease, where possession is not restored to Lessee within 30 days; or (iv) the attachment, execution or other judicial seizure of substantially all of Lessee's assets located at the Premises or of Lessee's interest in this Lease, where such seizure is not discharged within 30 days; provided, however, in the event that any provision of this subparagraph is contrary to any applicable law, such provision shall be of no force or effect, and not affect the validity of the remaining provisions.

(g) The discovery that any financial statement of Lessee or of any Guarantor given to Lessor was materially false.

(h) If the performance of Lessee's obligations under this Lease is guaranteed: (i) the death of a Guarantor, (ii) the termination of a Guarantor's liability with respect to this Lease other than in accordance with the terms of such guaranty, (iii) a Guarantor's becoming insolvent or the subject of a bankruptcy filing, (iv) a Guarantor's refusal to honor the guaranty, or (v) a Guarantor's breach of its guaranty obligation on an anticipatory basis, and Lessee's failure, within 60 days following written notice of any such event, to provide written alternative assurance or security, which, when coupled with the then existing resources of Lessee, equals or exceeds the combined financial resources of Lessee and the Guarantors that existed at the time of execution of this Lease.

13.2 **Remedies.** If Lessee fails to perform any of its affirmative duties or obligations, within 10 days after written notice (or in case of an emergency, without notice), Lessor may, at its option, perform such duty or obligation on Lessee's behalf, including but not limited to the obtaining of reasonably required bonds, insurance policies, or governmental licenses, permits or approvals. Lessee shall pay to Lessor an amount equal to 115% of the costs and expenses incurred by Lessor in such performance upon receipt of an invoice therefor. In the event of a Breach, Lessor may, with or without further notice or demand, and without limiting Lessor in the exercise of any right or remedy which Lessor may have by reason of such Breach:

(a) Terminate Lessee's right to possession of the Premises by any lawful means, in which case this Lease shall terminate and Lessee shall immediately surrender possession to Lessor. In such event Lessor shall be entitled to recover from Lessee: (i) the unpaid Rent which had been earned at the time of termination; (ii) the worth at the time of award of the amount by which the unpaid rent which would have been earned after termination until the time of award exceeds the amount of such rental loss that the Lessee proves could have been reasonably avoided; (iii) the worth at the time of award of the amount by which the unpaid rent for the balance of the term after the time of award exceeds the amount of such rental loss that the Lessee proves could be reasonably avoided; and (iv) any other amount necessary to compensate Lessor for all the detriment proximately caused by the Lessee's failure to perform its obligations under this Lease or which in the ordinary course of things would be likely to result therefrom, including but not limited to the cost of recovering possession of the Premises, expenses of reletting, including necessary renovation and alteration of the Premises, reasonable attorneys' fees, and that portion of any leasing commission paid by Lessor in connection with this

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 11 of 18

Lease applicable to the unexpired term of this Lease. Lessor and Lessee agree that the damages to be incurred by the Lessor in the event of Lessee's default of the Lease would be difficult or impossible to calculate and the parties therefore intend to provide by the foregoing for liquidated damages and not a penalty and agree that the sum provided is a reasonable pre-estimate of the probable loss. The worth at the time of award of the amount referred to in provision (iii) of the immediately preceding sentence shall be computed by discounting such amount at the discount rate of the Federal Reserve Bank of the District within which the Premises are located at the time of award plus one percent. Efforts by Lessor to mitigate damages caused by Lessee's Breach of this Lease shall not waive Lessor's right to recover any damages to which Lessor is otherwise entitled. If termination of this Lease is obtained through the provisional remedy of unlawful detainer, Lessor shall have the right to recover in such proceeding any unpaid Rent and damages as are recoverable therein, or Lessor may reserve the right to recover all or any part thereof in a separate suit. If a notice and grace period required under Paragraph 13.1 was not previously given, a notice to pay rent or quit, or to perform or quit given to Lessee under the unlawful detainer statute shall also constitute the notice required by Paragraph 13.1. In such case, the applicable grace period required by Paragraph 13.1 and the unlawful detainer statute shall run concurrently, and the failure of Lessee to cure the Default within the greater of the two such grace periods shall constitute both an unlawful detainer and a Breach of this Lease entitling Lessor to the remedies provided for in this Lease and/or by said statute.

(b) Continue the Lease and Lessee's right to possession and recover the Rent as it becomes due, in which event Lessee may sublet or assign, subject only to reasonable limitations. Acts of maintenance, efforts to relet, and/or the appointment of a receiver to protect the Lessor's interests, shall not constitute a termination of the Lessee's right to possession.

(c) Pursue any other remedy now or hereafter available under the laws or judicial decisions of the state wherein the Premises are located. The expiration or termination of this Lease and/or the termination of Lessee's right to possession shall not relieve Lessee from liability under any indemnity provisions of this Lease as to matters occurring or accruing during the term hereof or by reason of Lessee's occupancy of the Premises.

~~13.3 Inducement Recapture. Any agreement for free or abated rent or other charges, the cost of tenant improvements for Lessee paid for or performed by Lessor, or for the giving or paying by Lessor to or for Lessee of any cash or other bonus, inducement or consideration for Lessee's entering into this Lease, all of which concessions are hereinafter referred to as "Inducement Provisions," shall be deemed conditioned upon Lessee's full and faithful performance of all of the terms, covenants and conditions of this Lease. Upon Breach of this Lease by Lessee, any such Inducement Provision shall automatically be deemed deleted from this Lease and of no further force or effect, and any rent, other charge, bonus, inducement or consideration theretofore abated, given or paid by Lessor under such an Inducement Provision shall be immediately due and payable by Lessee to Lessor, notwithstanding any subsequent cure of said Breach by Lessee. The acceptance by Lessor of rent or the cure of the Breach which initiated the operation of this paragraph shall not be deemed a waiver by Lessor of the provisions of this paragraph unless specifically so stated in writing by Lessor at the time of such acceptance.~~

13.4 **Late Charges.** Lessee hereby acknowledges that late payment by Lessee of Rent will cause Lessor to incur costs not contemplated by this Lease, the exact amount of which will be extremely difficult to ascertain. Such costs include, but are not limited to, processing and accounting charges, and late charges which may be imposed upon Lessor by any Lender. Accordingly, if any Rent shall not be received by Lessor within 5 days after such amount shall be due, then, without any requirement for notice to Lessee, Lessee shall immediately pay to Lessor a one-time late charge equal to 10% of each such overdue amount or \$100, whichever is greater. The parties hereby agree that such late charge represents a fair and reasonable estimate of the costs Lessor will incur by reason of such late payment. Acceptance of such late charge by Lessor shall in no event constitute a waiver of Lessee's Default or Breach with respect to such overdue amount, nor prevent the exercise of any of the other rights and remedies granted hereunder. In the event that a late charge is payable hereunder, whether or not collected, for 3 consecutive installments of Base Rent, then notwithstanding any provision of this Lease to the contrary, Base Rent shall, at Lessor's option, become due and payable quarterly in advance.

13.5 **Interest.** Any monetary payment due Lessor hereunder, other than late charges, not received by Lessor, when due shall bear interest from the 31st day after it was due. The interest ("**Interest**") charged shall be computed at the rate of 10% per annum but shall not exceed the maximum rate allowed by law. Interest is payable in addition to the potential late charge provided for in Paragraph 13.4.

13.6 **Breach by Lessor.**

(a) **Notice of Breach.** Lessor shall not be deemed in breach of this Lease unless Lessor fails within a reasonable time to perform an obligation required to be performed by Lessor. For purposes of this Paragraph, a reasonable time shall in no event be less than 30 days after receipt by Lessor, and any Lender whose name and address shall have been furnished to Lessee in writing for such purpose, of written notice specifying wherein such obligation of Lessor has not been performed; provided, however, that if the nature of Lessor's obligation is such that more than 30 days are reasonably required for its performance, then Lessor shall not be in breach if performance is commenced within such 30 day period and thereafter diligently pursued to completion.

(b) **Performance by Lessee on Behalf of Lessor.** In the event that neither Lessor nor Lender cures said breach within 30 days after receipt of said notice, or if having commenced said cure they do not diligently pursue it to completion, then Lessee may elect to cure said breach at Lessee's expense and offset from Rent the actual and reasonable cost to perform such cure, provided however, that such offset shall not exceed an amount equal to the greater of one month's Base Rent or the Security Deposit, reserving Lessee's right to reimbursement from Lessor for any such expense in excess of such offset. Lessee shall document the cost of said cure and supply said documentation to Lessor.

14. **Condemnation.** If the Premises or any portion thereof are taken under the power of eminent domain or sold under the threat of the exercise of said power (collectively "**Condemnation**"), this Lease shall terminate as to the part taken as of the date the condemning authority takes title or possession, whichever first occurs. If more than 10% of the floor area of the Unit, or more than 25% of the parking spaces is taken by Condemnation, Lessee may, at Lessee's option, to be exercised in writing within 10 days after Lessor shall have given Lessee written notice of such taking (or in the absence of such notice, within 10 days after the condemning authority shall have taken possession) terminate this Lease as of the date the condemning authority takes such possession. If Lessee does not terminate this Lease in accordance with the foregoing, this Lease shall remain in full force and effect as to the portion of the Premises remaining, except that the Base Rent shall be reduced in proportion to the reduction in utility of the Premises caused by such Condemnation. Condemnation awards and/or payments shall be the property of Lessor, whether such award shall be made as compensation for diminution in value of the leasehold, the value of the part taken, or for severance damages; provided, however, that Lessee shall be entitled to any compensation paid by the condemnor for Lessee's relocation expenses, loss of business goodwill and/or Trade Fixtures, without regard to whether or not this Lease is terminated pursuant to the provisions of this Paragraph. All Alterations and Utility Installations made to the Premises by Lessee, for purposes of Condemnation only, shall be considered the property of the Lessee and Lessee shall be entitled to any and all compensation which is payable therefor. In the event that this Lease is not terminated by reason of the Condemnation, Lessor shall repair any damage to the Premises caused by such Condemnation.

15. **Brokerage Fees.**

15.1 **Additional Commission.** In addition to the payments owed pursuant to Paragraph 1.10 above, Lessor agrees that: (a) if Lessee exercises any Option, (b) if Lessee or anyone affiliated with Lessee acquires from Lessor any rights to the Premises or other premises owned by Lessor and located within the Project, (c) if Lessee remains in possession of the Premises, with the consent of Lessor, after the expiration of this Lease, or (d) if Base Rent is increased, whether by agreement or operation of an escalation clause herein, then, Lessor shall pay Brokers a fee in accordance with the fee schedule of the Brokers in effect at the time the Lease was

INITIALS

INITIALS

executed. The provisions of this paragraph are intended to supersede the provisions of any earlier agreement to the contrary.

15.2 Assumption of Obligations. Any buyer or transferee of Lessor's interest in this Lease shall be deemed to have assumed Lessor's obligation hereunder. Brokers shall be third party beneficiaries of the provisions of Paragraphs 1.10, 15, 22 and 31. If Lessor fails to pay to Brokers any amounts due as and for brokerage fees pertaining to this Lease when due, then such amounts shall accrue Interest. In addition, if Lessor fails to pay any amounts to Lessee's Broker when due, Lessee's Broker may send written notice to Lessor and Lessee of such failure and if Lessor fails to pay such amounts within 10 days after said notice, Lessee shall pay said monies to its Broker and offset such amounts against Rent. In addition, Lessee's Broker shall be deemed to be a third party beneficiary of any commission agreement entered into by and/or between Lessor and Lessor's Broker for the limited purpose of collecting any brokerage fee owed.

15.3 Representations and Indemnities of Broker Relationships. Lessee and Lessor each represent and warrant to the other that it has had no dealings with any person, firm, broker, agent or finder (other than the Brokers and Agents, if any) in connection with this Lease, and that no one other than said named Brokers and Agents is entitled to any commission or finder's fee in connection herewith. Lessee and Lessor do each hereby agree to indemnify, protect, defend and hold the other harmless from and against liability for compensation or charges which may be claimed by any such unnamed broker, finder or other similar party by reason of any dealings or actions of the indemnifying Party, including any costs, expenses, attorneys' fees reasonably incurred with respect thereto.

16. Estoppel Certificates.

(a) Each Party (as "**Responding Party**") shall within 10 days after written notice from the other Party (the "**Requesting Party**") execute, acknowledge and deliver to the Requesting Party a statement in writing in form similar to the then most current "**Estoppel Certificate**" form published by AIR CRE, plus such additional information, confirmation and/or statements as may be reasonably requested by the Requesting Party.

(b) If the Responding Party shall fail to execute or deliver the Estoppel Certificate within such 10 day period, the Requesting Party may execute an Estoppel Certificate stating that: (i) the Lease is in full force and effect without modification except as may be represented by the Requesting Party, (ii) there are no uncured defaults in the Requesting Party's performance, and (iii) if Lessor is the Requesting Party, not more than one month's rent has been paid in advance. Prospective purchasers and encumbrancers may rely upon the Requesting Party's Estoppel Certificate, and the Responding Party shall be estopped from denying the truth of the facts contained in said Certificate. In addition, Lessee acknowledges that any failure on its part to provide such an Estoppel Certificate will expose Lessor to risks and potentially cause Lessor to incur costs not contemplated by this Lease, the extent of which will be extremely difficult to ascertain. Accordingly, should the Lessee fail to execute and/or deliver a requested Estoppel Certificate in a timely fashion the monthly Base Rent shall be automatically increased, without any requirement for notice to Lessee, by an amount equal to 10% of the then existing Base Rent or \$100, whichever is greater for remainder of the Lease. The Parties agree that such increase in Base Rent represents fair and reasonable compensation for the additional risk/costs that Lessor will incur by reason of Lessee's failure to provide the Estoppel Certificate. Such increase in Base Rent shall in no event constitute a waiver of Lessee's Default or Breach with respect to the failure to provide the Estoppel Certificate nor prevent the exercise of any of the other rights and remedies granted hereunder.

(c) If Lessor desires to finance, refinance, or sell the Premises, or any part thereof, Lessee and all Guarantors shall within 10 days after written notice from Lessor deliver to any potential lender or purchaser designated by Lessor such financial statements as may be reasonably required by such lender or purchaser, including but not limited to Lessee's financial statements for the past 3 years. All such financial statements shall be received by Lessor and such lender or purchaser in confidence and shall be used only for the purposes herein set forth.

17. Definition of Lessor. The term "**Lessor**" as used herein shall mean the owner or owners at the time in question of the fee title to the Premises, or, if this is a sublease, of the Lessee's interest in the prior lease. In the event of a transfer of Lessor's title or interest in the Premises or this Lease, Lessor shall deliver to the transferee or assignee (in cash or by credit) any unused Security Deposit held by Lessor. Upon such transfer or assignment and delivery of the Security Deposit, as aforesaid, the prior Lessor shall be relieved of all liability with respect to the obligations and/or covenants under this Lease thereafter to be performed by the Lessor. Subject to the foregoing, the obligations and/or covenants in this Lease to be performed by the Lessor shall be binding only upon the Lessor as hereinabove defined.

18. Severability. The invalidity of any provision of this Lease, as determined by a court of competent jurisdiction, shall in no way affect the validity of any other provision hereof.

19. Days. Unless otherwise specifically indicated to the contrary, the word "**days**" as used in this Lease shall mean and refer to calendar days.

20. Limitation on Liability. The obligations of Lessor under this Lease shall not constitute personal obligations of Lessor, or its partners, members, directors, officers or shareholders, and Lessee shall look to the Premises, and to no other assets of Lessor, for the satisfaction of any liability of Lessor with respect to this Lease, and shall not seek recourse against Lessor's partners, members, directors, officers or shareholders, or any of their personal assets for such satisfaction.

21. Time of Essence. Time is of the essence with respect to the performance of all obligations to be performed or observed by the Parties under this Lease.

22. No Prior or Other Agreements; Broker Disclaimer. This Lease contains all agreements between the Parties with respect to any matter mentioned herein, and no other prior or contemporaneous agreement or understanding shall be effective. ~~Lessor and Lessee each represents and warrants to the Brokers that it has made, and is relying solely upon, its own investigation as to the nature, quality, character and financial responsibility of the other Party to this Lease and as to the use, nature, quality and character of the Premises. Brokers have no responsibility with respect thereto or with respect to any default or breach hereof by either Party.~~

23. Notices.

23.1 Notice Requirements. All notices required or permitted by this Lease or applicable law shall be in writing and may be delivered in person (by hand or by courier) or may be sent by regular, certified or registered mail or U.S. Postal Service Express Mail, with postage prepaid, or by facsimile transmission, or by email, and shall be deemed sufficiently given if served in a manner specified in this Paragraph 23. The addresses noted adjacent to a Party's signature on this Lease shall be that Party's address for delivery or mailing of notices. Either Party may by written notice to the other specify a different address for notice, except that upon Lessee's taking possession of the Premises, the Premises shall constitute Lessee's address for notice. A copy of all notices to Lessor shall be concurrently transmitted to such party or parties at such addresses as Lessor may from time to time hereafter designate in writing.

23.2 Date of Notice. Any notice sent by registered or certified mail, return receipt requested, shall be deemed given on the date of delivery shown on the receipt card, or if no delivery date is shown, the postmark thereon. If sent by regular mail the notice shall be deemed given 72 hours after the same is addressed as required herein and mailed with postage prepaid. Notices delivered by United States Express Mail or overnight courier that guarantees next day delivery shall be deemed given 24 hours after delivery of the same to the Postal Service or courier. Notices delivered by hand, or transmitted by facsimile transmission or by email shall be deemed delivered upon actual receipt. If notice is received on a Saturday, Sunday or legal holiday, it shall be deemed received on the next business day.

23.3 Options. Notwithstanding the foregoing, in order to exercise any Options (see paragraph 39), the Notice must be sent by Certified Mail (return receipt requested), Express Mail (signature required), courier (signature required) or some other methodology that provides a receipt establishing the date the notice was received by the Lessor.

INITIALS

INITIALS

24. Waivers.

(a) No waiver by Lessor of the Default or Breach of any term, covenant or condition hereof by Lessee, shall be deemed a waiver of any other term, covenant or condition hereof, or of any subsequent Default or Breach by Lessee of the same or of any other term, covenant or condition hereof. Lessor's consent to, or approval of, any act shall not be deemed to render unnecessary the obtaining of Lessor's consent to, or approval of, any subsequent or similar act by Lessee, or be construed as the basis of an estoppel to enforce the provision or provisions of this Lease requiring such consent.

(b) The acceptance of Rent by Lessor shall not be a waiver of any Default or Breach by Lessee. Any payment by Lessee may be accepted by Lessor on account of monies or damages due Lessor, notwithstanding any qualifying statements or conditions made by Lessee in connection therewith, which such statements and/or conditions shall be of no force or effect whatsoever unless specifically agreed to in writing by Lessor at or before the time of deposit of such payment.

(c) THE PARTIES AGREE THAT THE TERMS OF THIS LEASE SHALL GOVERN WITH REGARD TO ALL MATTERS RELATED THERETO AND HEREBY WAIVE THE PROVISIONS OF ANY PRESENT OR FUTURE STATUTE TO THE EXTENT THAT SUCH STATUTE IS INCONSISTENT WITH THIS LEASE.

25. Disclosures Regarding the Nature of a Real Estate Agency Relationship.

(a) When entering into a discussion with a real estate agent regarding a real estate transaction, a Lessor or Lessee should from the outset understand what type of agency relationship or representation it has with the agent or agents in the transaction. Lessor and Lessee acknowledge being advised by the Brokers in this transaction, as follows:

(i) Lessor's Agent. A Lessor's agent under a listing agreement with the Lessor acts as the agent for the Lessor only. A Lessor's agent or subagent has the following affirmative obligations: To the Lessor: A fiduciary duty of utmost care, integrity, honesty, and loyalty in dealings with the Lessor. To the Lessee and the Lessor: (a) Diligent exercise of reasonable skills and care in performance of the agent's duties. (b) A duty of honest and fair dealing and good faith. (c) A duty to disclose all facts known to the agent materially affecting the value or desirability of the property that are not known to, or within the diligent attention and observation of, the Parties. An agent is not obligated to reveal to either Party any confidential information obtained from the other Party which does not involve the affirmative duties set forth above.

(ii) Lessee's Agent. An agent can agree to act as agent for the Lessee only. In these situations, the agent is not the Lessor's agent, even if by agreement the agent may receive compensation for services rendered, either in full or in part from the Lessor. An agent acting only for a Lessee has the following affirmative obligations. To the Lessee: A fiduciary duty of utmost care, integrity, honesty, and loyalty in dealings with the Lessee. To the Lessee and the Lessor: (a) Diligent exercise of reasonable skills and care in performance of the agent's duties. (b) A duty of honest and fair dealing and good faith. (c) A duty to disclose all facts known to the agent materially affecting the value or desirability of the property that are not known to, or within the diligent attention and observation of, the Parties. An agent is not obligated to reveal to either Party any confidential information obtained from the other Party which does not involve the affirmative duties set forth above.

(iii) Agent Representing Both Lessor and Lessee. A real estate agent, either acting directly or through one or more associate licensees, can legally be the agent of both the Lessor and the Lessee in a transaction, but only with the knowledge and consent of both the Lessor and the Lessee. In a dual agency situation, the agent has the following affirmative obligations to both the Lessor and the Lessee: (a) A fiduciary duty of utmost care, integrity, honesty and loyalty in the dealings with either Lessor or the Lessee. (b) Other duties to the Lessor and the Lessee as stated above in subparagraphs (i) or (ii). In representing both Lessor and Lessee, the agent may not, without the express permission of the respective Party, disclose to the other Party confidential information, including, but not limited to, facts relating to either Lessee's or Lessor's financial position, motivations, bargaining position, or other personal information that may impact rent, including Lessor's willingness to accept a rent less than the listing rent or Lessee's willingness to pay rent greater than the rent offered. The above duties of the agent in a real estate transaction do not relieve a Lessor or Lessee from the responsibility to protect their own interests. Lessor and Lessee should carefully read all agreements to assure that they adequately express their understanding of the transaction. A real estate agent is a person qualified to advise about real estate. If legal or tax advice is desired, consult a competent professional. Both Lessor and Lessee should strongly consider obtaining tax advice from a competent professional because the federal and state tax consequences of a transaction can be complex and subject to change.

~~(b) Brokers have no responsibility with respect to any default or breach hereof by either Party. The Parties agree that no lawsuit or other legal proceeding involving any breach of duty, error or omission relating to this Lease may be brought against Broker more than one year after the Start Date and that the liability (including court costs and attorneys' fees), of any Broker with respect to any such lawsuit and/or legal proceeding shall not exceed the fee received by such Broker pursuant to this Lease; provided, however, that the foregoing limitation on each Broker's liability shall not be applicable to any gross negligence or willful misconduct of such Broker.~~

~~(c) Lessor and Lessee agree to identify to Brokers as "Confidential" any communication or information given Brokers that is considered by such Party to be confidential.~~

26. No Right To Holdover. Lessee has no right to retain possession of the Premises or any part thereof beyond the expiration or termination of this Lease. At or prior to the expiration or termination of this Lease Lessee shall deliver exclusive possession of the Premises to Lessor. For purposes of this provision and Paragraph 13.1(a), exclusive possession shall mean that Lessee shall have vacated the Premises, removed all of its personal property therefrom and that the Premises have been returned in the condition specified in this Lease. In the event that Lessee does not deliver exclusive possession to Lessor as specified above, then Lessor's damages during any holdover period shall be computed at the amount of the Rent (as defined in Paragraph 4.1) due during the last full month before the expiration or termination of this Lease (disregarding any temporary abatement of Rent that may have been in effect), but with Base Rent being 150% of the Base Rent payable during such last full month. Nothing contained herein shall be construed as consent by Lessor to any holding over by Lessee.

27. Cumulative Remedies. No remedy or election hereunder shall be deemed exclusive but shall, wherever possible, be cumulative with all other remedies at law or in equity.

28. Covenants and Conditions; Construction of Agreement. All provisions of this Lease to be observed or performed by Lessee are both covenants and conditions. In construing this Lease, all headings and titles are for the convenience of the Parties only and shall not be considered a part of this Lease. Whenever required by the context, the singular shall include the plural and vice versa. This Lease shall not be construed as if prepared by one of the Parties, but rather according to its fair meaning as a whole, as if both Parties had prepared it.

29. Binding Effect; Choice of Law. This Lease shall be binding upon the Parties, their personal representatives, successors and assigns and be governed by the laws of the State in which the Premises are located. Any litigation between the Parties hereto concerning this Lease shall be initiated in the county in which the Premises are located. Signatures to this Lease accomplished by means of electronic signature or similar technology shall be legal and binding.

30. Subordination; Attornment; Non-Disturbance.

INITIALS

INITIALS

30.1 **Subordination.** This Lease and any Option granted hereby shall be subject and subordinate to any ground lease, mortgage, deed of trust, or other hypothecation or security device (collectively, "**Security Device**"), now or hereafter placed upon the Premises, to any and all advances made on the security thereof, and to all renewals, modifications, and extensions thereof. Lessee agrees that the holders of any such Security Devices (in this Lease together referred to as "**Lender**") shall have no liability or obligation to perform any of the obligations of Lessor under this Lease. Any Lender may elect to have this Lease and/or any Option granted hereby superior to the lien of its Security Device by giving written notice thereof to Lessee, whereupon this Lease and such Options shall be deemed prior to such Security Device, notwithstanding the relative dates of the documentation or recordation thereof.

30.2 **Attornment.** In the event that Lessor transfers title to the Premises, or the Premises are acquired by another upon the foreclosure or termination of a Security Device to which this Lease is subordinated (i) Lessee shall, subject to the non-disturbance provisions of Paragraph 30.3, attorn to such new owner, and upon request, enter into a new lease, containing all of the terms and provisions of this Lease, with such new owner for the remainder of the term hereof, or, at the election of the new owner, this Lease will automatically become a new lease between Lessee and such new owner, for the remainder of the term hereof and (ii) Lessor shall thereafter be relieved of any further obligations hereunder and such new owner shall assume all of Lessor's obligations, except that such new owner shall not: (a) be liable for any act or omission of any prior lessor or with respect to events occurring prior to acquisition of ownership; (b) be subject to any offsets or defenses which Lessee might have against any prior lessor, (c) be bound by prepayment of more than one month's rent, or (d) be liable for the return of any security deposit paid to any prior lessor which was not paid or credited to such new owner.

30.3 **Non-Disturbance.** With respect to Security Devices entered into by Lessor after the execution of this Lease, Lessee's subordination of this Lease shall be subject to receiving a commercially reasonable non-disturbance agreement (a "**Non-Disturbance Agreement**") from the Lender which Non-Disturbance Agreement provides that Lessee's possession of the Premises, and this Lease, including any options to extend the term hereof, will not be disturbed so long as Lessee is not in Breach hereof and attorns to the record owner of the Premises. Further, within 60 days after the execution of this Lease, Lessor shall, if requested by Lessee, use its commercially reasonable efforts to obtain a Non-Disturbance Agreement from the holder of any pre-existing Security Device which is secured by the Premises. In the event that Lessor is unable to provide the Non-Disturbance Agreement within said 60 days, then Lessee may, at Lessee's option, directly contact Lender and attempt to negotiate for the execution and delivery of a Non-Disturbance Agreement.

30.4 **Self-Executing.** The agreements contained in this Paragraph 30 shall be effective without the execution of any further documents; provided, however, that, upon written request from Lessor or a Lender in connection with a sale, financing or refinancing of the Premises, Lessee and Lessor shall execute such further writings as may be reasonably required to separately document any subordination, attornment and/or Non-Disturbance Agreement provided for herein.

31. **Attorneys' Fees.** If any Party ~~or Broker~~ brings an action or proceeding to enforce the terms of this Lease involving the Premises whether founded in tort, contract or equity, or to declare rights hereunder, the Prevailing Party (as hereafter defined) in any such proceeding, action, or appeal thereon, shall be entitled to reasonable attorneys' fees. Such fees may be awarded in the same suit or recovered in a separate suit, whether or not such action or proceeding is pursued to decision or judgment. The term, "**Prevailing Party**" shall include, without limitation, a Party ~~or Broker~~ who substantially obtains or defeats the relief sought, as the case may be, whether by compromise, settlement, judgment, or the abandonment by the other Party ~~or Broker~~ of its claim or defense. The attorneys' fees award shall not be computed in accordance with any court fee schedule, but shall be such as to fully reimburse all attorneys' fees reasonably incurred. In addition, Lessor shall be entitled to attorneys' fees, costs and expenses incurred in the preparation and service of notices of Default and consultations in connection therewith, whether or not a legal action is subsequently commenced in connection with such Default or resulting Breach (\$200 is a reasonable minimum per occurrence for such services and consultation).

32. **Lessor's Access; Showing Premises; Repairs.** Lessor and Lessor's agents shall have the right to enter the Premises at any time, in the case of an emergency, and otherwise at reasonable times after reasonable prior notice for the purpose of showing the same to prospective purchasers, lenders, or tenants, and making such alterations, repairs, improvements or additions to the Premises as Lessor may deem necessary or desirable and the erecting, using and maintaining of utilities, services, pipes and conduits through the Premises and/or other premises as long as there is no material adverse effect on Lessee's use of the Premises. All such activities shall be without abatement of rent or liability to Lessee.

33. **Auctions.** Lessee shall not conduct, nor permit to be conducted, any auction upon the Premises without Lessor's prior written consent. Lessor shall not be obligated to exercise any standard of reasonableness in determining whether to permit an auction.

34. **Signs.** Lessor may place on the Premises ordinary "For Sale" signs at any time and ordinary "For Lease" signs during the last 6 months of the term hereof. Except for ordinary "For Sublease" signs which may be placed only on the Premises, Lessee shall not place any sign upon the Project without Lessor's prior written consent. All signs must comply with all Applicable Requirements.

35. **Termination; Merger.** Unless specifically stated otherwise in writing by Lessor, the voluntary or other surrender of this Lease by Lessee, the mutual termination or cancellation hereof, or a termination hereof by Lessor for Breach by Lessee, shall automatically terminate any sublease or lesser estate in the Premises; provided, however, that Lessor may elect to continue any one or all existing subtenancies. Lessor's failure within 10 days following any such event to elect to the contrary by written notice to the holder of any such lesser interest, shall constitute Lessor's election to have such event constitute the termination of such interest.

36. **Consents.** All requests for consent shall be in writing. Except as otherwise provided herein, wherever in this Lease the consent of a Party is required to an act by or for the other Party, such consent shall not be unreasonably withheld or delayed. Lessor's actual reasonable costs and expenses (including but not limited to architects', attorneys', engineers' and other consultants' fees) incurred in the consideration of, or response to, a request by Lessee for any Lessor consent, including but not limited to consents to an assignment, a subletting or the presence or use of a Hazardous Substance, shall be paid by Lessee upon receipt of an invoice and supporting documentation therefor. Lessor's consent to any act, assignment or subletting shall not constitute an acknowledgment that no Default or Breach by Lessee of this Lease exists, nor shall such consent be deemed a waiver of any then existing Default or Breach, except as may be otherwise specifically stated in writing by Lessor at the time of such consent. The failure to specify herein any particular condition to Lessor's consent shall not preclude the imposition by Lessor at the time of consent of such further or other conditions as are then reasonable with reference to the particular matter for which consent is being given. In the event that either Party disagrees with any determination made by the other hereunder and reasonably requests the reasons for such determination, the determining party shall furnish its reasons in writing and in reasonable detail within 10 business days following such request.

37. **Guarantor.**

37.1 **Execution.** The Guarantors, if any, shall each execute a guaranty in the form most recently published by AIR CRE.

37.2 **Default.** It shall constitute a Default of the Lessee if any Guarantor fails or refuses, upon request to provide: (a) evidence of the execution of the guaranty, including the authority of the party signing on Guarantor's behalf to obligate Guarantor, and in the case of a corporate Guarantor, a certified copy of a resolution of its board of directors authorizing the making of such guaranty, (b) current financial statements, (c) an Estoppel Certificate, or (d) written confirmation that the guaranty is still in effect.

INITIALS

INITIALS

38. Quiet Possession. Subject to payment by Lessee of the Rent and performance of all of the covenants, conditions and provisions on Lessee's part to be observed and performed under this Lease, Lessee shall have quiet possession and quiet enjoyment of the Premises during the term hereof.

39. Options. If Lessee is granted any Option, as defined below, then the following provisions shall apply.

39.1 Definition. "Option" shall mean: (a) the right to extend or reduce the term of or renew this Lease or to extend or reduce the term of or renew any lease that Lessee has on other property of Lessor; (b) the right of first refusal or first offer to lease either the Premises or other property of Lessor; (c) the right to purchase, the right of first offer to purchase or the right of first refusal to purchase the Premises or other property of Lessor.

39.2 Options Personal To Original Lessee. Any Option granted to Lessee in this Lease is personal to the original Lessee, and cannot be assigned or exercised by anyone other than said original Lessee and only while the original Lessee is in full possession of the Premises and, if requested by Lessor, with Lessee certifying that Lessee has no intention of thereafter assigning or subletting.

39.3 Multiple Options. In the event that Lessee has any multiple Options to extend or renew this Lease, a later Option cannot be exercised unless the prior Options have been validly exercised.

39.4 Effect of Default on Options.

(a) Lessee shall have no right to exercise an Option: (i) during the period commencing with the giving of any notice of Default and continuing until said Default is cured, (ii) during the period of time any Rent is unpaid (without regard to whether notice thereof is given Lessee), (iii) during the time Lessee is in Breach of this Lease, or (iv) in the event that Lessee has been given 3 or more notices of separate Default, whether or not the Defaults are cured, during the 12 month period immediately preceding the exercise of the Option.

(b) The period of time within which an Option may be exercised shall not be extended or enlarged by reason of Lessee's inability to exercise an Option because of the provisions of Paragraph 39.4(a).

(c) An Option shall terminate and be of no further force or effect, notwithstanding Lessee's due and timely exercise of the Option, if, after such exercise and prior to the commencement of the extended term or completion of the purchase, (i) Lessee fails to pay Rent for a period of 30 days after such Rent becomes due (without any necessity of Lessor to give notice thereof), or (ii) if Lessee commits a Breach of this Lease.

40. Security Measures. Lessee hereby acknowledges that the Rent payable to Lessor hereunder does not include the cost of guard service or other security measures, and that Lessor shall have no obligation whatsoever to provide same. Lessee assumes all responsibility for the protection of the Premises, Lessee, its agents and invitees and their property from the acts of third parties.

41. Reservations. Lessor reserves the right: (i) to grant, without the consent or joinder of Lessee, such easements, rights and dedications that Lessor deems necessary; (ii) to cause the recordation of parcel maps and restrictions; and (iii) to create and/or install new utility raceways, so long as such easements, rights, dedications, maps, restrictions, and utility raceways do not unreasonably interfere with the use of the Premises by Lessee. Lessee agrees to sign any documents reasonably requested by Lessor to effectuate such rights.

42. Performance Under Protest. If at any time a dispute shall arise as to any amount or sum of money to be paid by one Party to the other under the provisions hereof, the Party against whom the obligation to pay the money is asserted shall have the right to make payment "under protest" and such payment shall not be regarded as a voluntary payment and there shall survive the right on the part of said Party to institute suit for recovery of such sum. If it shall be adjudged that there was no legal obligation on the part of said Party to pay such sum or any part thereof, said Party shall be entitled to recover such sum or so much thereof as it was not legally required to pay. A Party who does not initiate suit for the recovery of sums paid "under protest" within 6 months shall be deemed to have waived its right to protest such payment.

43. Authority; Multiple Parties; Execution.

(a) If either Party hereto is a corporation, trust, limited liability company, partnership, or similar entity, each individual executing this Lease on behalf of such entity represents and warrants that he or she is duly authorized to execute and deliver this Lease on its behalf. Each Party shall, within 30 days after request, deliver to the other Party satisfactory evidence of such authority.

(b) If this Lease is executed by more than one person or entity as "Lessee", each such person or entity shall be jointly and severally liable hereunder. It is agreed that any one of the named Lessees shall be empowered to execute any amendment to this Lease, or other document ancillary thereto and bind all of the named Lessees, and Lessor may rely on the same as if all of the named Lessees had executed such document.

(c) This Lease may be executed by the Parties in counterparts, each of which shall be deemed an original and all of which together shall constitute one and the same instrument.

44. Conflict. Any conflict between the printed provisions of this Lease and the typewritten or handwritten provisions shall be controlled by the typewritten or handwritten provisions.

45. Offer. Preparation of this Lease by either party or their agent and submission of same to the other Party shall not be deemed an offer to lease to the other Party. This Lease is not intended to be binding until executed and delivered by all Parties hereto.

46. Amendments. This Lease may be modified only in writing, signed by the Parties in interest at the time of the modification. As long as they do not materially change Lessee's obligations hereunder, Lessee agrees to make such reasonable non-monetary modifications to this Lease as may be reasonably required by a Lender in connection with the obtaining of normal financing or refinancing of the Premises.

47. Waiver of Jury Trial. THE PARTIES HEREBY WAIVE THEIR RESPECTIVE RIGHTS TO TRIAL BY JURY IN ANY ACTION OR PROCEEDING INVOLVING THE PROPERTY OR ARISING OUT OF THIS AGREEMENT.

48. Arbitration of Disputes. An Addendum requiring the Arbitration of all disputes between the Parties and/or Brokers arising out of this Lease is is not attached to this Lease.

49. Accessibility; Americans with Disabilities Act.

(a) The Premises:

have not undergone an inspection by a Certified Access Specialist (CASp). Note: A Certified Access Specialist (CASp) can inspect the subject premises and determine whether the subject premises comply with all of the applicable construction-related accessibility standards under state law. Although state law does not require a CASp inspection of the subject premises, the commercial property owner or lessor may not prohibit the lessee or tenant from obtaining a CASp inspection of the subject premises for the occupancy or potential occupancy of the lessee or tenant, if requested by the lessee or tenant. The parties shall mutually agree on the

INITIALS

INITIALS

© 2019 AIR CRE. All Rights Reserved.

Last Edited: 5/16/2024 4:53 PM

MTN-26.30, Revised 10-22-2020

Page 16 of 18

arrangements for the time and manner of the CASp inspection, the payment of the fee for the CASp inspection, and the cost of making any repairs necessary to correct violations of construction-related accessibility standards within the premises.

have undergone an inspection by a Certified Access Specialist (CASp) and it was determined that the Premises met all applicable construction-related accessibility standards pursuant to California Civil Code §55.51 et seq. Lessee acknowledges that it received a copy of the inspection report at least 48 hours prior to executing this Lease and agrees to keep such report confidential.

have undergone an inspection by a Certified Access Specialist (CASp) and it was determined that the Premises did not meet all applicable construction-related accessibility standards pursuant to California Civil Code §55.51 et seq. Lessee acknowledges that it received a copy of the inspection report at least 48 hours prior to executing this Lease and agrees to keep such report confidential except as necessary to complete repairs and corrections of violations of construction related accessibility standards.

In the event that the Premises have been issued an inspection report by a CASp the Lessor shall provide a copy of the disability access inspection certificate to Lessee within 7 days of the execution of this Lease.

(b) Since compliance with the Americans with Disabilities Act (ADA) and other state and local accessibility statutes are dependent upon Lessee's specific use of the Premises, Lessor makes no warranty or representation as to whether or not the Premises comply with ADA or any similar legislation. In the event that Lessee's use of the Premises requires modifications or additions to the Premises in order to be in compliance with ADA or other accessibility statutes, Lessee agrees to make any such necessary modifications and/or additions at Lessee's expense.

LESSOR AND LESSEE HAVE CAREFULLY READ AND REVIEWED THIS LEASE AND EACH TERM AND PROVISION CONTAINED HEREIN, AND BY THE EXECUTION OF THIS LEASE SHOW THEIR INFORMED AND VOLUNTARY CONSENT THERETO. THE PARTIES HEREBY AGREE THAT, AT THE TIME THIS LEASE IS EXECUTED, THE TERMS OF THIS LEASE ARE COMMERCIALY REASONABLE AND EFFECTUATE THE INTENT AND PURPOSE OF LESSOR AND LESSEE WITH RESPECT TO THE PREMISES.

ATTENTION: NO REPRESENTATION OR RECOMMENDATION IS MADE BY AIR CRE OR BY ANY BROKER AS TO THE LEGAL SUFFICIENCY, LEGAL EFFECT, OR TAX CONSEQUENCES OF THIS LEASE OR THE TRANSACTION TO WHICH IT RELATES. THE PARTIES ARE URGED TO:

1. SEEK ADVICE OF COUNSEL AS TO THE LEGAL AND TAX CONSEQUENCES OF THIS LEASE.
2. RETAIN APPROPRIATE CONSULTANTS TO REVIEW AND INVESTIGATE THE CONDITION OF THE PREMISES. SAID INVESTIGATION SHOULD INCLUDE BUT NOT BE LIMITED TO: THE POSSIBLE PRESENCE OF HAZARDOUS SUBSTANCES, THE ZONING OF THE PREMISES, THE STRUCTURAL INTEGRITY, THE CONDITION OF THE ROOF AND OPERATING SYSTEMS, COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT AND THE SUITABILITY OF THE PREMISES FOR LESSEE'S INTENDED USE.

WARNING: IF THE PREMISES ARE LOCATED IN A STATE OTHER THAN CALIFORNIA, CERTAIN PROVISIONS OF THE LEASE MAY NEED TO BE REVISED TO COMPLY WITH THE LAWS OF THE STATE IN WHICH THE PREMISES ARE LOCATED.

The parties hereto have executed this Lease at the place and on the dates specified above their respective signatures.

Executed at: _____
On: _____

By LESSOR:
Dimension Properties, LLC, a California
limited liability company

By: _____
Name Printed: Scott Lee
Title: Managing Partner
Phone: (916) 706-3311
Fax: _____
Email: Scott@dimensionproperties.net

By: _____
Name Printed: _____
Title: _____
Phone: _____
Fax: _____
Email: _____

Address: 2930 Ramona Avenue, Sacramento, CA
95826
Federal ID No.: _____

BROKER
Kidder Mathews/Cornish & Carey Commercial

INITIALS
© 2019 AIR CRE. All Rights Reserved.
MTN-26.30, Revised 10-22-2020

Executed at: _____
On: _____

By LESSEE:
Sacramento City Unified School District

By: _____
Name Printed: _____
Title: _____
Phone: _____
Fax: _____
Email: _____

By: _____
Name Printed: _____
Title: _____
Phone: _____
Fax: _____
Email: _____

Address: _____
Federal ID No.: _____

BROKER
CBRE

INITIALS

dba Newmark Knight Frank

Attn: Peter Winterling/Mike Smith

Title: Senior Vice President

Address: 701 University Ave, Suite 220
Sacramento, CA 95825

Phone: 916.730.7350

Fax: 916.848.0205

Email: peter.winterling@kidder.com

Federal ID No.: 46-3921287

Broker DRE License #: 01946490/00832933

Agent DRE License #: 00992375

Attn: Ryan DeAngelis

Title: Senior Vice President

Address: 500 Capitol Mall, Suite 2400,
Sacramento, California 95814

Phone: 916.492.6975

Fax: _____

Email: _____

Federal ID No.: _____

Broker DRE License #: 01280330

Agent DRE License #: _____

AIR CRE * <https://www.aircre.com> * 213-687-8777 * contracts@aircre.com
NOTICE: No part of these works may be reproduced in any form without permission in writing.

INITIALS

© 2019 AIR CRE. All Rights Reserved.

MTN-26.30, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 18 of 18

ADDENDUM TO LEASE

Date: May 16, 2024

By and Between

Lessor: Dimension Properties, LLC, a California limited liability company

Lessee: Sacramento City Unified School District

Property Address: 2934 Ramona Ave, Suite 150, Sacramento, California 95826
(street address, city, state, zip)

Paragraph: 50-52

50. Base Rent Schedule:

<u>Months</u>	<u>Rent/Month</u>
June 7, 2024 - July 6, 2024	Free of Base Rent, Lessee to pay NNN only
July 7, 2024 - July 31, 2024	\$12,774.19 + NNN
August 1, 2024 - May 31, 2025	\$15,840.00 + NNN
June 1, 2025 - May 31, 2026	\$16,315.00 + NNN
June 1, 2026 - May 31, 2027	\$16,805.00 + NNN
June 1, 2027 - May 31, 2028	\$17,309.00 + NNN
June 1, 2028 - May 31, 2029	\$17,828.00 + NNN

51. Lessor's Improvements:

Lessor at Lessor's sole cost and expense, shall complete the following tenant improvements prior to July 7, 2024. ("Lessor's Improvements")

- A. New floor coverings in one office with tile squares and the other three offices as LVP flooring.
- B. New paint in office area, selected by Lessee.

52. Option to Renew:

Lessee shall be given one (1) three (3) year Option to Renew the lease. The lease rate shall be at Fair Market Value (FMV) and at same terms and conditions, rent and improvements excepted, as contained in this lease agreement.

Lessee shall give Lessor written notice of Lessee's exercise of this Option to Renew no later than December 1, 2028.

In the event the parties cannot agree on FMV by February 28, 2029, this Option to renew shall be deemed null and void and of no further force or effect.

The conditions of Paragraph 39.4, Effect of Default on Options, is a condition of this Option to Renew.

In the event of any conflict between the provisions of this Addendum and the printed provisions of the Lease, this Addendum shall control.

AIR CRE * <https://www.aircre.com> * 213-687-8777 * contracts@aircre.com
NOTICE: No part of these works may be reproduced in any form without permission in writing.

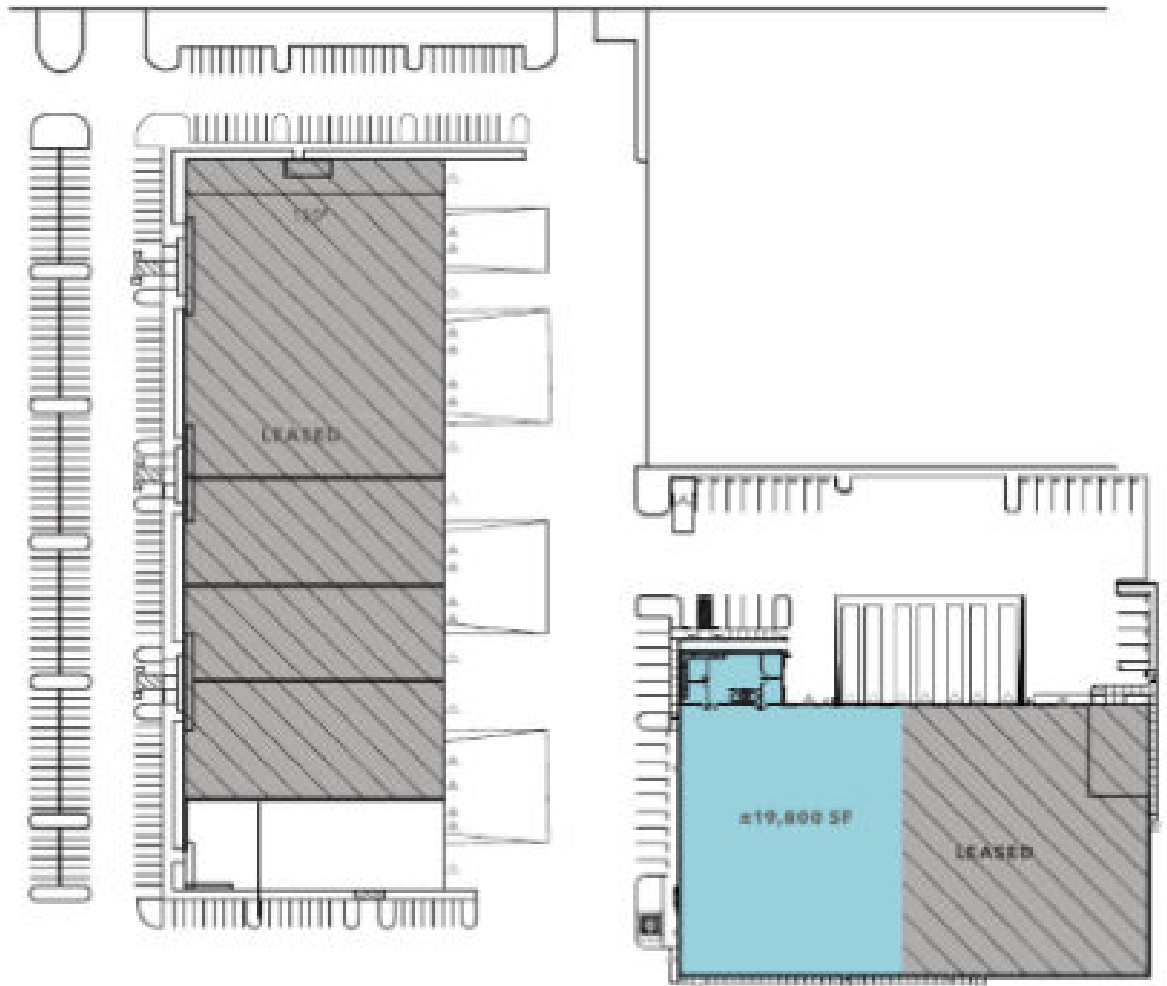
INITIALS

INITIALS

EXHIBITS TO LEASE

Exhibit A

RAMONA AVENUE



INITIALS

© 2019 AIR CRE. All Rights Reserved.

EXLS-1.00, Revised 10-22-2020

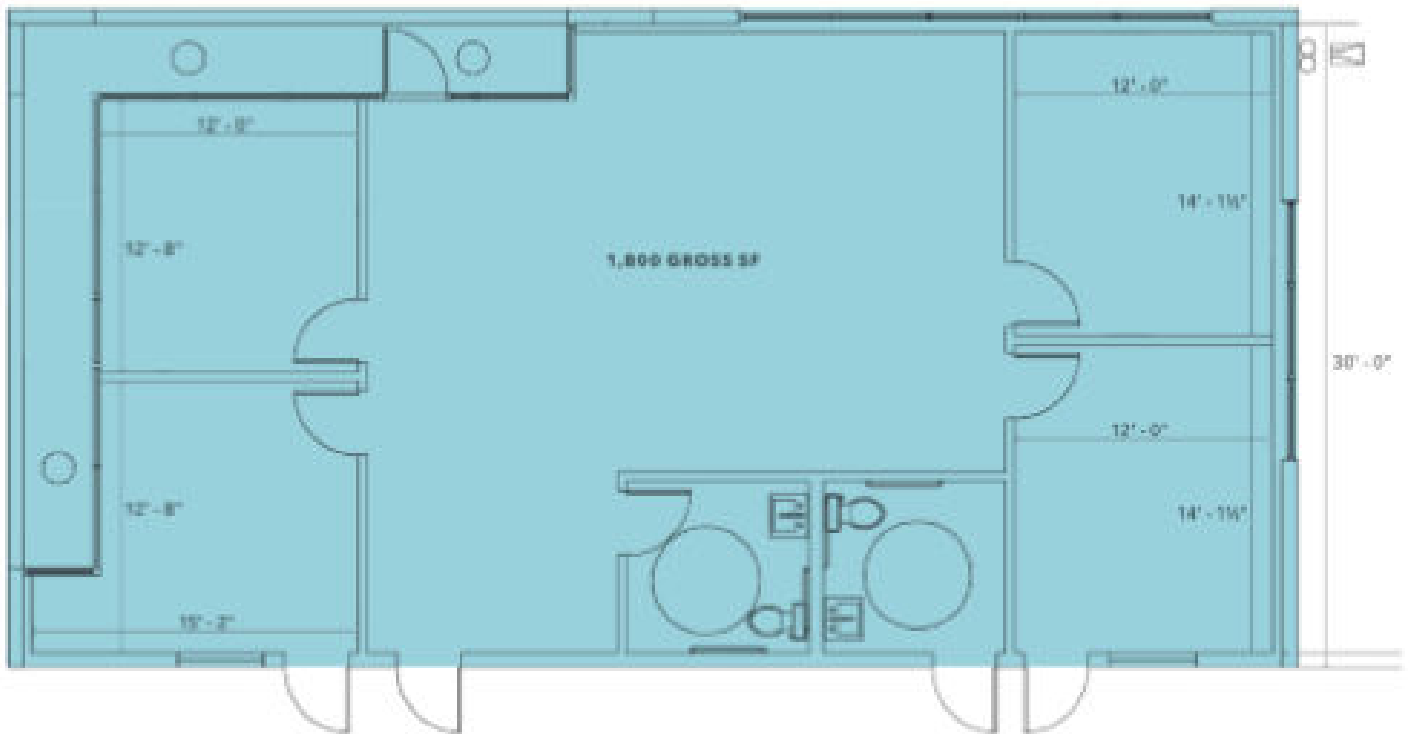
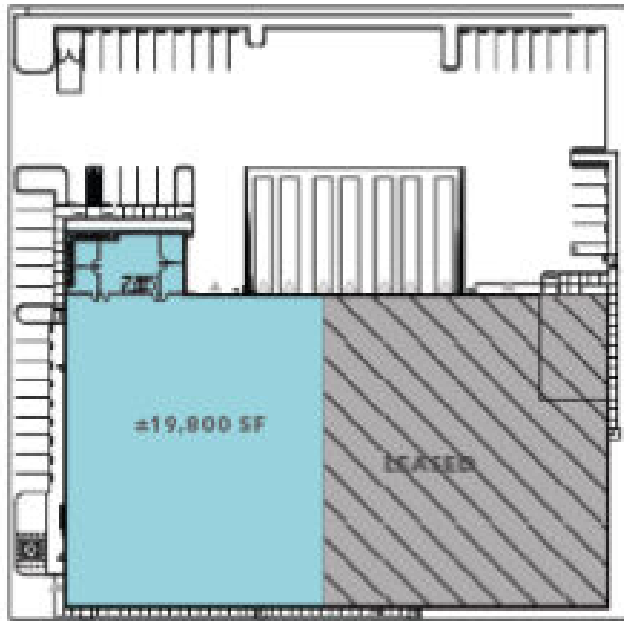
INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 1 of 1

EXHIBITS TO LEASE

Exhibit B



INITIALS

INITIALS

EXHIBITS TO LEASE

Exhibit C

Rules and Regulations

The term "Landlord" in these Rules and Regulations shall have the same meaning as "Lessor" and the term "Tenant" shall have the same meaning as "Lessee".

1. Tenant will not place any signs on the Property without Landlord's prior written consent. All signage must comply with all applicable laws, codes and regulations, including, without limitation, zoning and building codes. No advertisements, pictures or signs of any sort may be displayed on or outside the Premises without the prior written consent of Landlord. This prohibition includes any portable signs or vehicles placed within the parking lot, common areas or on streets adjacent thereto for the purpose of advertising or display. Landlord has the right to remove any such unapproved item without notice and at Tenant's expense.
2. Tenant may not park or store motor vehicles, trailers or containers outside the Premises after the conclusion of normal daily business activity except in approved areas specifically designated by Landlord.
3. Tenant may not use any method of heating or air-conditioning other than that supplied by Landlord without the prior written consent of Landlord.
4. All window coverings and window films or coatings installed by Tenant and visible from outside of the Building require the prior written approval of Landlord. Except for dock shelters and seals as may be expressly permitted by Landlord, no awnings or other projections may be attached to the outside walls of the Building.
5. Tenant may not use, keep or permit to be used or kept any foul or noxious gas or substance on, in or around the Premises unless approved by Landlord. Tenant may not use, keep or permit to be used or kept any flammable or combustible materials without proper governmental permits and approvals.
6. Tenant may not use, keep or permit to be used or kept food or other edible materials in or around the Premises in such a manner as to attract rodents, vermin or other pests. Tenant may not permit cooking in or about the premises other than in microwave ovens.
7. Tenant may not use or permit the use of the Premises for lodging or sleeping, for public assembly, or for any illegal or immoral purpose.
8. Tenant may not alter any lock or install any new locks or bolts on any door at the Premises without the prior written consent of Landlord. Tenant agrees not to make any duplicate keys without the prior consent of Landlord.
9. Tenant will park motor vehicles only in those general parking areas as designated by Landlord except for active loading and unloading. During loading and unloading of vehicles or containers, Tenant will not unreasonably interfere with traffic flow within the Property and loading and unloading areas of other tenants.
10. Storage or propane tanks, whether interior or exterior, will be in secure and protected storage enclosures approved by the local fire department and, if exterior, shall be located in areas specifically designated by Landlord. Safety equipment, including eye wash stations and approved neutralizing agents, will be provided in areas used for the maintenance and charging of lead-acid batteries. Tenant will protect electrical panels and building mechanical equipment from damage from forklift trucks.
11. Tenant will not disturb, solicit or canvas any occupant of the Building or Property and will cooperate to prevent same.
12. No person may go on the roof of the Building without Landlord's permission.
13. No animals (other than seeing eye dogs) or birds of any kind may be brought into or kept in or about the Premises.
14. Machinery, equipment and apparatus belonging to Tenant which cause noise or vibration that may be transmitted to the structure of the Building to such a degree as to be objectionable to Landlord or other tenants or to cause harm to the Building will be placed and maintained by Tenant, at Tenant's expense, on vibration eliminators or other devices sufficient to eliminate the transmission of such noise and vibration. Tenant will cease using any such machinery which causes objectionable noise and vibration which can not be sufficiently mitigated.
15. All goods, including material used to store goods, delivered to the Premises of Tenant will be immediately moved into the Premises and will not be left in parking or exterior loading areas overnight.
16. Tractor trailers which must be unhooked or parked with dolly wheels beyond the concrete loading areas must use steel plates or wood blocks of sufficient size to prevent damage to the asphalt paving surfaces. No parking or storing of such trailers will be permitted in the auto parking areas of the industrial park or on streets adjacent thereto.

INITIALS

© 2019 AIR CRE. All Rights Reserved.

EXLS-1.00, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 1 of 2

17. Forklifts which operate on asphalt paving areas may not have solid rubber tires and may use only tires that do not damage the asphalt.
18. Tenant will be responsible for the safe storage and removal of all pallets. Pallets will be stored behind screened enclosures at locations approved by the Landlord.
19. Tenant will be responsible for the safe storage and removal of all trash and refuse. All such trash and refuse will be contained in suitable receptacles stored behind screened enclosures at locations approved by Landlord. Landlord reserves the right to remove, at Tenant's expense and without further notice, any trash or refuse left elsewhere outside of the Premises or on the Property.
20. Tenant may not store or permit the storage or placement of goods or merchandise in or around the common areas surrounding the Premises. No displays or sales of merchandise is allowed in the parking lots or other common areas.
21. The sidewalks, halls, passages, exits, entrances, elevators and stairways shall not be obstructed by any of the Tenants or used by them for any purpose other than for ingress and egress from their respective Premises.
22. The toilet rooms, urinals, wash bowls and other apparatus shall not be used for any purpose other than that for which they were constructed and no foreign substance of any kind whatsoever shall be thrown therein and the expense of any breakage, stoppage, or damage resulting from the violation of this rule shall be borne by the Tenant who, or whose employees or invitees shall have caused it.
23. No cooking appliances shall be used or permitted by any Tenant on the Premises, excepting only coffee makers and microwave ovens, nor shall the Premises be used for the storage of merchandise, for washing clothes, for lodging, or for any improper, objectionable or immoral purpose.
24. Landlord reserves the right to exclude or expel from the Building any person who, in the judgment of Landlord, is intoxicated or under the influence of liquor or drugs, or who shall in any manner do any act in violation of any of the rules and regulations of the Building.
25. No vending machine or machines of any description shall be installed, maintained or operated upon the Premises without the written consent of the Landlord.
26. Landlord shall have the right, exercisable with a 90-day notice to Lessee and without liability to Tenant, to change the name and street address of the Building of which the Premises are a part.
27. Without the written consent of Landlord, Tenant shall not use the name of the Building in connection with or in promoting or advertising the business of Tenant except as Tenant's address.
28. No smoking will be permitted within the building of which Premises is a part at any time.
29. It is understood that the mail delivery, including coordinating keys, is done through USPS. All costs relating to setting up mail service, including keys from USPS etc. shall be the responsibility and cost of Lessee

INITIALS

INITIALS

Exhibit D
Signage

18" **Future Tenant**
SCALE: 1/4" = 1'

5" 12" 12" **Future
Tenant**

TENANT SIGNAGE - INDIVIDUAL LETTERS - NON-ILLUMINATED
INJECTION MOLDED PLASTIC - COLOR T.B.D. HELVETICA U.S.C.
MAX. LTR. HT: SINGLE LINE 18" w/ 18" RETURN, 2 LINES - 12" w/ 1" RETURN
STUD MOUNT TO CONCRETE RUF-FASCIA
CENTER SIGNAGE IN SIGN AREA

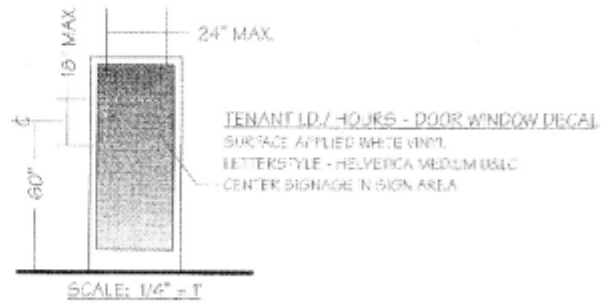


Exhibit E

Hazardous Materials Disclosure

Hazardous Materials Questionnaire

This questionnaire is designed to solicit information regarding your proposed use of hazardous or toxic materials. Please complete the questionnaire and return it to Landlord for evaluation. If your use of materials or generation of wastes is considered to be significant, further information may be requested regarding your plans for hazardous and toxic materials Management.

Your cooperation in this matter is appreciated. If you have any questions do not hesitate to call us for assistance.

I. PROPOSED LESSEE OR TENANT

Name (Corporation, Individual, Corporate or Individual DBA, or Public Agency)

Standard Industrial Classification Code (SIC)

Street Address

City, State, Zip Code

Contact Person & Title:

Telephone Number: () _____ Facsimile Number: () _____

II. LOCATION AND ADDRESS OF PROPOSED LEASE

Street Address

City, State, Zip Code

III. DESCRIPTION OF PROPOSED FACILITY USE

Describe proposed use and operation of Premises including principal products or service to be conducted at facility:

Does the operation of your business involve the use, generation, treatment, storage, transfer or disposal of hazardous wastes or materials? Yes _____ No _____. If yes, or if your SIC code number is between 2000 to 4000, please complete Section IV.

IV. PERMIT DISCLOSURE

Does the operation of your business require permits, license or plan approval from any of the following agencies?

U.S. Environmental Protection Agency

City or County Sanitation District

State Department of Public Health Services

U.S. Nuclear Regulatory Commission

Puget Sound Air Pollution Control Agency

Bureau of Alcohol, Tobacco, and Firearms

City or County Fire Department

Regional Water Quality Control Board or Surface Water Management

Department of Ecology

Other

Indicate permit or license numbers, issuing agency and expiration date or renewal date, if applicable.

If your answer is yes to any of the above questions please complete Sections V and VI.

V. HAZARDOUS MATERIALS DISCLOSURE

Will any hazardous or toxic materials or substances be stored on site? Yes ___ No __. If yes, please describe the materials or substances to be stored, quantities and proposed method of storage (i.e., drums, aboveground or underground storage tanks, cylinders, other), and whether the material is a Solid (S), Liquid (L) or Gas (G):

Material	Quantity On A Storage Method	Monthly Basis
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Attach additional sheets if necessary.

Is any facility modification required or planned to mitigate the release of toxic or hazardous substance or wastes into the environment? Yes ___ No ___. If yes, please describe the proposed facility modifications:

VI. HAZARDOUS WASTE DISCLOSURE

Will any hazardous waste, including recyclable waste, be generated by the operation of your business?

Yes ___ No ___. If yes, please list the hazardous waste which will be generated at the facility, its hazard class and volume/frequency of generation on a monthly basis.

Waste Name	Hazard Class	Volume/Month
_____	_____	_____
_____	_____	_____
_____	_____	_____

Attach additional sheets if necessary.

If yes, please also indicate if any such wastes are to be stored within the Premises and the proposed method of storage (i.e., drums, aboveground or underground storage tanks, cylinders, other).

Waste Name	Storage Method
_____	_____
_____	_____
_____	_____
_____	_____

If yes, please also describe the method(s) of disposal for each waste. Indicate where disposal will take place and method of transportation to be used:

Is any treatment or processing of hazardous wastes to be conducted on site? Yes ___ No ___. If yes, please describe proposed treatment/processing methods:

Which agencies are responsible for monitoring and evaluating compliance with respect to the storage and disposal of hazardous materials or wastes at or from the Premises?

(Please list all agencies)

Have there been any agency enforcement actions regarding the company facilities, or any existing company facilities, or any past, pending or outstanding administrative orders or consent decrees? Yes ___ No ___. If yes, have there been any continuing compliance obligations imposed on your company as a result of decrees or orders? Yes ___ No ___. If yes, please describe:

Has the company been the recipient of requests for information, notice and demand letters, cleanup and abatement orders, or cease and desist orders or other administrative inquiries? Yes ___ No ___. If yes, please describe:

Are there any pending citizen lawsuits, or have any notices of violations been provided to the company or any existing facilities pursuant to the citizens suit provisions of any statute? Yes ___ No ___. If yes, please describe:

Have there been any previous lawsuits against the company regarding environmental concerns? Yes ___ No ___. If yes, please describe how these lawsuits were resolved?

Has an environmental audit ever been conducted at any of your company's existing facilities? Yes _ No _ . If yes, please describe:

Does your company carry environmental impairment insurance? Yes ___ No ___. If yes, what is the name of the carrier and what are the effective periods and monetary limits of such coverage?

This Hazardous Material Questionnaire is certified as being true and accurate and has been completed by the party whose signature appears below on behalf of Tenant as of the date set forth below.

Dated _____

Signature: _____

Print Name: _____

Title: _____

Exhibit F

Evaluation Report



Most Widely Accepted and Trusted

ICC-ES Evaluation Report

ESR-2713*

Issued September 1, 2008

This report is subject to re-examination in one year.

www.icc-es.org | (800) 423-6587 | (562) 699-0543

A Subsidiary of the International Code Council®

DIVISION: 03—CONCRETE
Section: 03151—Concrete Anchoring

REPORT HOLDER:

SIMPSON STRONG-TIE COMPANY, INC.
5956 WEST LAS POSITAS BOULEVARD
PLEASANTON, CALIFORNIA 94588
(800) 999-5099
www.simpsonanchors.com

EVALUATION SUBJECT:

TITEN HD® SCREW ANCHOR FOR CRACKED AND UNCRACKED CONCRETE

1.0 EVALUATION SCOPE

Compliance with the following codes:

- 2006 *International Building Code*® (2006 IBC)
- 2006 *International Residential Code*® (2006 IRC)
- 2003 *International Building Code*® (2003 IBC)
- 2003 *International Residential Code*® (2003 IRC)
- 1997 *Uniform Building Code*™ (UBC)

Property evaluated:

Structural

2.0 USES

The Simpson Strong-Tie Titen HD® Screw Anchor is used to resist static, wind and seismic tension and shear loads in cracked and uncracked normal-weight concrete and structural sand-lightweight concrete members having a specified compressive strength, f_c , from 2,500 psi to 8,500 psi (17.2 MPa to 58.6 MPa); and cracked and uncracked structural sand-lightweight or normal-weight concrete over profile steel deck having a minimum specified compressive strength, f_c , of 3,000 psi (20.7 MPa).

The Titen HD® is an alternative to cast-in-place anchors described in Sections 1911 and 1912 of the 2006 IBC, Sections 1912 and 1913 of the 2003 IBC, and Sections 1923.1 and 1923.2 of the UBC. The anchors may also be used where an engineering design is submitted in accordance with Section R301.1.3 of the 2006 and 2003 IRC.

3.0 DESCRIPTION

3.1 Titen HD®:

The Titen HD® screw anchor is a carbon steel threaded anchor with a hex-washer head. The screw anchor is manufactured from heat-treated steel complying with SAE J403 Grade 10B21, and has an electrodeposited coating of zinc in accordance with ASTM B 633, SC1, Type III. Titen HD® screw anchors are available with nominally $\frac{3}{8}$ -, $\frac{1}{2}$ -, and $\frac{3}{4}$ -inch (9.5, 12.7, and 19.1 mm) shank diameters, and various lengths in each diameter. Figure 1 illustrates a typical Titen HD® screw anchor.

3.2 Concrete:

Normal-weight and structural sand-lightweight concrete must comply with Sections 1903 and 1905 of the IBC or UBC, as applicable.

3.3 Profile Steel Deck:

The profile steel deck must comply with the configuration in Figures 3 and 4 and have a minimum base steel thickness of 0.034 inch (0.864 mm). Steel must comply with ASTM A 653/A 653M SS Grade 40, and have a minimum yield strength of 40,000 ksi (276 MPa).

4.0 DESIGN AND INSTALLATION

4.1 Strength Design:

Anchor design strengths, ϕN_n and ϕV_n , must be determined in accordance with ACI 318-05 Appendix D using the design parameters provided in Tables 2, 3 and 4 and in Figures 2, 3, and 4 of this report. The anchor design must satisfy the requirements in ACI 318 D.4.1.1 and D.4.1.2. The value of f_c used in the calculations must be limited to 8,000 psi (55.2 MPa), maximum, in accordance with ACI 318 D.3.5. Strength reduction factors, ϕ , described in ACI 318 Section D.4.4 and noted in Tables 2 and 3 of this report, must be used for load combinations calculated in accordance with Section 1605.2.1 of the IBC, Section 9.2 of ACI 318, or Section 1612.2.1 of the UBC. Strength reduction factors, ϕ , described in ACI 318 Section D.4.5, must be used for load combinations calculated in accordance with ACI 318 Appendix C or Section 1909.2 of the UBC.

4.1.1 Static Steel Strength in Tension: The nominal steel strength of a single screw anchor in tension, N_{sa} , calculated in accordance with ACI 318 D.5.1.2, is given in Table 2 of this report. The strength reduction factor, ϕ , corresponding to a brittle steel element must be used for all anchors, as described in Table 2.

*Revised June 2009

ICC-ES Evaluation Reports are not to be construed as representing aesthetics or any other attributes not specifically addressed, nor are they to be construed as an endorsement of the subject of the report or a recommendation for its use. There is no warranty by ICC Evaluation Service, Inc., express or implied, as to any finding or other matter in this report, or as to any product covered by the report.

Copyright © 2008



Page 1 of 10

4.1.2 Static Concrete Breakout Strength in Tension: The nominal concrete breakout strength of a single screw anchor or a group of screw anchors in tension, N_{cb} or N_{cbg} , must be calculated in accordance with ACI 318 D.5.2, with modifications as described in this section. The basic concrete breakout strength of a single screw anchor in tension in cracked concrete, N_b , must be calculated in accordance with ACI 318 D.5.2.2 using the values of h_{ef} and k_c as described in Table 2 of this report. The modification factors in ACI 318 D.5.2.4, D.5.2.5, D.5.2.6, and D.5.2.7 must be applied to the concrete breakout strength as applicable.

Determination of concrete breakout strength in accordance with ACI 318 D.5.2 is not required for anchors installed in the lower flute or upper flute of the soffit of profile steel deck floor and roof assemblies with structural sand-lightweight or normal-weight concrete fill as shown in Figure 3 or Figure 4, respectively.

4.1.3 Static Pullout Strength in Tension: The nominal pullout strength of a single screw anchor in tension satisfying ACI 318 D.5.3.1 and D.5.3.2 in cracked and uncracked concrete, $N_{pn,cr}$ and $N_{pn,un-cr}$, respectively, is described in Table 2 of this report. $N_{pn,cr}$ and $N_{pn,un-cr}$ must be used in lieu of N_{pn} . In regions of a concrete member where analysis indicates no cracking at service level loads in accordance with ACI 318 D.5.3.6, the nominal pullout strength in uncracked concrete, $N_{pn,un-cr}$, applies. Where values for $N_{pn,cr}$ or $N_{pn,un-cr}$ are not provided in Table 2, the pullout strength does not need to be considered in design.

The nominal pullout strength in cracked concrete for anchors installed in the lower flute or upper flute of the soffit of structural sand-lightweight or normal-weight concrete filled profile steel deck floor and roof assemblies, $N_{pn,deck,cr}$, as shown in Figures 3 and 4, is given in Table 4. $N_{pn,deck,cr}$ must be used in lieu of $N_{pn,cr}$. In regions of a concrete member where analysis indicates no cracking in accordance with ACI 318 D.5.3.6, the nominal pullout strength in uncracked concrete $N_{pn,deck,un-cr}$ applies in lieu of $N_{pn,un-cr}$. The value of $\psi_{c,p}$ is 1.0 for all cases.

4.1.4 Static Steel Strength in Shear: The nominal steel strength in shear, V_{sa} , of a single screw anchor in accordance with ACI 318 D.6.1.2, is given in Table 3 of this report. The strength reduction factor, ϕ , corresponding to a brittle steel element must be used for all anchors, as described in Table 3.

The nominal shear strength, $V_{sl,deck}$, of a single screw anchor installed in the lower flute or upper flute of the soffit of structural sand-lightweight or normal-weight concrete filled profile steel deck floor and roof assemblies, as shown in Figures 3 and 4, is given in Table 4.

4.1.5 Static Concrete Breakout Strength in Shear: The nominal concrete breakout strength in shear of a single screw anchor or group of screw anchors, V_{cb} and V_{cbg} , respectively, must be calculated in accordance with ACI 318 D.6.2, with modifications as described in this section. The basic concrete breakout strength in shear of a single screw anchor in cracked concrete, V_b , must be calculated in accordance with ACI 318 D.6.2.2 using the values of l_e and d_b as described in Table 3 of this report. The modification factors in ACI 318 D.6.2.4, D.6.2.5, D.6.2.6 and D.6.2.7 must be applied to the basic breakout strength as applicable.

Calculation of the concrete breakout strength in accordance with ACI 318 D.6.2 is not required for screw anchors installed in the lower flute or upper flute of the soffit of structural sand-lightweight or normal-weight concrete filled profile steel deck floor and roof assemblies, as shown in Figures 3 and 4.

4.1.6 Static Concrete Pryout Strength in Shear: The nominal concrete pryout strength for a single screw anchor or group of screw anchors, V_{cp} and V_{cpg} , respectively, must be calculated in accordance with ACI 318 D.6.3, modified by using the value of coefficient for pryout strength, k_{cp} , described in Table 3 of this report and the value of nominal breakout strength in tension of a single screw anchor or group of screw anchors, N_{cb} or N_{cbg} , as calculated in Section 4.1.2 of this report.

For anchors installed in the lower flute or upper flute of the soffit of structural sand-lightweight or normal-weight concrete filled profile steel deck floor and roof assemblies, as shown in Figure 3 or Figure 4, respectively, calculation of the concrete pryout strength in accordance with ACI 318 D.6.3 is not required.

4.1.7 Requirements for Seismic Design:

4.1.7.1 General: When the screw anchor design includes seismic loads, the additional requirements of ACI 318 D.3.3 must apply, as modified by Section 1908.1.16 of the 2006 IBC, or the following for legacy codes:

CODE	ACI 318 D.3.3 SEISMIC REGION	CODE EQUIVALENT DESIGNATION
2003 IBC & IRC	Moderate or high seismic risk	Seismic Design Categories C, D, E and F
UBC	Moderate or high seismic risk	Seismic Zones 2B, 3 and 4

Except for use in Seismic Design Category A or B of the IBC or Seismic Zone 0, 1 or 2A of the UBC, design strengths must be determined presuming the concrete is cracked.

As the screw anchors include brittle steel elements, the screw anchors and attachments must be designed in accordance with ACI 318 D.3.3.5 as modified by Section 1908.1.16 of the 2006 IBC for locations in Seismic Design Category C, D, E or F (IBC) or Seismic Zone 2B, 3 or 4 (UBC).

4.1.7.2 Seismic Tension: The nominal steel strength and concrete breakout strength in tension must be determined in accordance with ACI 318 D.5.1 and D.5.2, as described in Sections 4.1.1 and 4.1.2 of this report. In accordance with ACI 318 D.5.3.2, the appropriate value for nominal pullout strength in tension for seismic loads, $N_{pn,eq}$ or $N_{pn,deck,cr}$, described in Tables 2 and 4 of this report, must be used in lieu of N_{pn} .

4.1.7.3 Seismic Shear: The nominal concrete breakout and concrete pryout strength in shear must be determined in accordance with ACI 318 D.6.2 and D.6.3, as described in Sections 4.1.5 and 4.1.6 of this report. In accordance with ACI 318 D.6.1.2, the appropriate value for nominal steel strength in shear for seismic loads, $V_{sa,eq}$ or $V_{sl,deck}$, described in Tables 3 and 4 of this report, must be used in lieu of V_{sa} .

4.1.8 Interaction of Tensile and Shear Forces: Screw anchors or groups of screw anchors that are subjected to combined axial (tensile) and shear loadings must be designed in accordance with ACI 318 D.7.

4.1.9 Requirements for Minimum Member Thickness, Minimum Anchor Spacing and Minimum Edge Distance: In lieu of ACI 318 D.8.3, values of c_{min} and s_{min} provided in Table 1 of this report must be used. In lieu of ACI 318 D.8.5, minimum member thickness, h_{min} , must comply with Table 1 of this report. In lieu of ACI 318 D.8.6, values of C_{ac} provided in Table 1 must be used. For anchors installed in the lower flute or upper flute of the

soffit of structural sand-lightweight or normal-weight concrete filled profile steel deck floor and roof assemblies, details in Figures 3 and 4 must be observed. The minimum anchor spacing along the flute must be the greater of 3.0 h_{ef} or 1.5 times the flute width.

4.1.10 Structural Sand-lightweight Concrete: Where structural sand-lightweight concrete is used, in lieu of ACI 318 D.3.4, the values determined in Sections 4.1.2, 4.1.3, 4.1.5, 4.1.6 and 4.1.7 of this report must be multiplied by 0.60 and utilized. For anchors installed in the lower flute or upper flute of the soffit of structural sand-lightweight concrete filled profile steel deck floor and roof assemblies, this reduction is not required.

4.2 Allowable Stress Design (ASD):

4.2.1 General: Design values for use with allowable stress design load combinations calculated in accordance with Sections 1605.3 of the IBC and Section 1612.3 of the UBC, must be established using the following relationships:

$$T_{allowable,ASD} = \Phi N_n / \alpha$$

and

$$V_{allowable,ASD} = \Phi V_n / \alpha$$

where:

$$T_{allowable,ASD} = \text{Allowable tension load, lbf (N)}$$

$$V_{allowable,ASD} = \text{Allowable shear load, lbf, (N)}$$

ΦN_n = The lowest design strength of an anchor or anchor group in tension as determined in accordance with ACI 318 Appendix D, Section 4.1 of this report, and 2006 IBC Section 1908.1.16, as applicable (lbf or N).

ΦV_n = The lowest design strength of an anchor or anchor group in shear as determined in accordance with ACI 318 Appendix D, Section 4.1 of this report, and 2006 IBC Section 1908.1.16, as applicable (lbf or N).

α = A conversion factor calculated as a weighted average of the load factors for the controlling load combination. In addition, α must include all applicable factors to account for nonductile failure modes and required over-strength.

An example calculation for the derivation of allowable stress design tension values is presented in Table 5.

The requirements for member thickness, edge distance and spacing, described in Table 1 of this report, must apply.

4.2.2 Interaction of Tensile and Shear Forces: The interaction of tension and shear loads must be consistent with ACI 318 D.7, as follows:

If $T_{applied} \leq 0.2T_{allowable,ASD}$, then the full allowable strength in shear, $V_{allowable,ASD}$, must be permitted.

If $V_{applied} \leq 0.2V_{allowable,ASD}$, then the full allowable strength in tension, $T_{allowable,ASD}$, must be permitted.

For all other cases: $T_{applied} / T_{allowable,ASD} + V_{applied} / V_{allowable,ASD} \leq 1.2$.

4.3 Installation:

Installation parameters are provided in Table 1 and Figures 2, 3, and 4. Anchor locations must comply with this report and the plans and specifications approved by the code official. The Titen HD[®] must be installed in accordance with the manufacturer's published instructions and this report.

Anchors must be installed by drilling a pilot hole into the concrete using a handheld electro-pneumatic rotary hammer drill with a carbide-tipped drill bit conforming to ANSI B212.15-1994. The pilot hole must have the same diameter as the nominal diameter of the anchor. The hole is drilled to the specified nominal embedment depth plus 1/2 inch (12.7 mm). Dust and debris in the hole must be removed by using oil-free compressed air. The Titen HD[®] screw anchors must be installed into the hole to the specified embedment depth using a socket wrench or powered impact wrench. The maximum installation torque and maximum impact wrench torque rating requirements for the Titen HD[®] screw anchor are detailed in Table 1.

For anchors installed in the lower flute or upper flute of the soffit of structural sand-lightweight or normal-weight concrete over profile steel deck floor and roof assemblies, the hole diameter in the steel deck must not exceed the diameter of the hole in the concrete by more than 1/4 inch (3.2 mm).

4.4 Special Inspection:

Installations must be made under special inspection in accordance with Section 1704.13 of the IBC and Section 1701.5.2 of the UBC. The special inspector must be on the jobsite continuously during anchor installation to verify anchor type, anchor dimensions, hole cleanliness, embedment depth, concrete type, concrete compressive strength, drill bit diameter, hole depth, edge distance(s), anchor spacing(s), concrete thickness, installation torque, and maximum impact wrench torque rating.

Under the IBC, additional requirements as set forth in Section 1705 or 1706 must be observed.

5.0 CONDITIONS OF USE

The Simpson Strong-Tie Titen HD[®] Screw Anchors described in this report comply with, or are suitable alternatives to what is specified in, those codes listed in Section 1.0 of this report, subject to the following conditions:

- 5.1 The anchors must be installed in accordance with the manufacturer's published installation instructions and this report. In case of conflict, this report governs.
- 5.2 Anchor sizes, dimensions and minimum embedment depths are set forth in the tables of this report.
- 5.3 The anchor must be installed in accordance with Section 5.1 of this report in cracked and uncracked normal-weight and structural sand-lightweight concrete having a compressive strength, f'_c , of 2,500 psi to 8,500 psi (17.2 MPa to 58.6 MPa); and cracked and uncracked structural sand-lightweight or normal-weight concrete over profile steel deck having a minimum specified compressive strength, f'_c , of 3,000 psi (20.7 MPa).
- 5.4 The value of f'_c used for calculation purposes must not exceed 8,000 psi (55.2 MPa).
- 5.5 Strength design values must be established in accordance with Section 4.1 of this report.
- 5.6 Allowable stress design values must be established in accordance with Section 4.2 of this report.
- 5.7 Anchor spacing and edge distance, as well as minimum member thickness, must comply with Tables 1 and 4, and Figures 3 and 4, of this report.

- 5.8 Prior to installation, calculations and details demonstrating compliance with this report must be submitted to the code official. The calculations and details must be prepared by a registered design professional where required by the statutes of the jurisdiction in which the project is to be constructed.
- 5.9 Since an ICC-ES acceptance criteria for evaluating data to determine the performance of screw anchors subjected to fatigue or shock loading is unavailable at this time, the use of these anchors under such conditions is beyond the scope of this report.
- 5.10 Anchors may be installed in regions of concrete where cracking has occurred or where analysis indicates cracking may occur, subject to the conditions of this report.
- 5.11 Anchors may be used to resist short-term loading due to wind or seismic forces, subject to the conditions of this report.
- 5.12 Anchors are not permitted to support fire-resistance-rated construction. Where not otherwise prohibited by the code, Titen HD® anchors are permitted for installation in fire-resistance-rated construction provided that at least one of the following conditions is fulfilled:
- Anchors are used to resist wind or seismic forces only.
 - Anchors that support gravity load-bearing structural elements are within a fire-resistance-rated envelope for a fire-resistance-rated

membrane, are protected by approved fire-resistance-rated materials, or have been evaluated for resistance to fire exposure in accordance with recognized standards.

- Anchors are used to support nonstructural elements.

5.13 Use of anchors is limited to dry, interior locations.

5.14 Special inspection must be provided in accordance with Section 4.4.

5.15 The anchors are manufactured by Simpson Strong-Tie Company, Inc., in Brampton, Ontario, Canada, under a quality control program with inspections by CEL Consulting (AA-639.)

6.0 EVIDENCE SUBMITTED

Data in accordance with the ICC-ES Acceptance Criteria for Mechanical Anchors in Concrete Elements (AC193), dated May 2008, including optional suitability test for seismic tension and shear; profile steel deck soffit tests; mechanical properties tests; calculations; and a quality control manual.

7.0 IDENTIFICATION

The Titen HD® Screw Anchor packaging is marked with the Simpson Strong-Tie Company name; product name (Titen HD®); anchor diameter and length; the name or logo of the inspection agency (CEL Consulting); and the evaluation report number (ESR-2713). In addition, the ≠ symbol and the anchor length (in inches) are stamped on the head of the each screw anchor.

TABLE 1—TITEN HD® INSTALLATION INFORMATION AND ANCHOR DATA¹

CHARACTERISTIC	SYMBOL	UNITS	NOMINAL ANCHOR DIAMETER					
			¾ inch		½ inch		¼ inch	
Installation Information								
Nominal Diameter	d_n	in.	¾		½		¼	
Drill Bit Diameter	d	in.	¾		½		¼	
Minimum Baseplate Clearance	d_c	in.	¾		½		¼	
Hole Diameter ²								
Maximum Installation Torque	$T_{inst,max}$	ft-lbf	50		65		150	
Maximum Impact Wrench Torque Rating	$T_{impact,max}$	ft-lbf	150		385		385	
Minimum Hole Depth	h_{hole}	in.	3	3¾	3¾	4½	6	6¾
Embedment Depth	h_{nom}	in.	2½	3¾	3¾	4	5½	6¾
Effective Embedment Depth	h_{ef}	in.	1.77	2.40	2.35	2.99	4.22	4.86
Critical Edge Distance	c_{ca}	in.	2 ¹¹ / ₁₆	3%	3 ⁹ / ₁₆	4%	6%	7 ⁶ / ₁₆
Minimum Edge Distance	c_{min}	in.	1¾					
Minimum Spacing	s_{min}	in.	3					
Minimum Concrete Thickness	h_{min}	in.	3¾	5	5	6¾	8¾	10
Anchor Data								
Yield Strength	f_{ya}	psi	97,000					
Tensile Strength	f_{uta}	psi	110,000					
Minimum Tensile & Shear Stress Area	A_{se}	in ²	0.099		0.183		0.414	
Axial Stiffness in Service Load Range - Uncracked Concrete	β_{unr}	lb/in.	715,000					
Axial Stiffness in Service Load Range - Cracked Concrete	β_{cr}	lb/in.	345,000					

For SI: 1 inch = 25.4 mm, 1 ft-lbf = 1.356 N-m, 1 psi = 6.89 Pa, 1 in² = 645 mm², 1 lb/in = 0.175 N/mm.

¹The information presented in this table is to be used in conjunction with the design criteria of ACI 318 Appendix D.

²The clearance must comply with applicable code requirements for the connected element.

TABLE 2—TITEN HD® TENSION STRENGTH DESIGN DATA¹

CHARACTERISTIC	SYMBOL	UNITS	NOMINAL ANCHOR DIAMETER					
			½ inch		¾ inch		1 inch	
Anchor Category	1, 2 or 3		1					
Embedment Depth	h_{dev}	in.	2½	3¼	3¾	4	5½	6¼
Steel Strength in Tension (ACI 318 D.5.1)								
Tension Resistance of Steel	N_{sa}	lb.	10,890		20,130		45,540	
Strength Reduction Factor - Steel Failure ²	ϕ_{ss}	-	0.65					
Concrete Breakout Strength in Tension (ACI 318 D.5.2)								
Effective Embedment Depth	h_{ef}	in.	1.77	2.40	2.35	2.99	4.22	4.86
Critical Edge Distance	c_{ca}	in.	2 ¹¹ / ₁₆	3%	3 ⁹ / ₁₆	4½	6%	7 ⁵ / ₁₆
Effectiveness Factor - Uncracked Concrete	k_{uncr}	-	24					
Effectiveness Factor - Cracked Concrete	k_{cr}	-	17					
Ratio of k_{uncr}/k_{cr}	$\psi_{c,ff}$	-	1.4					
Strength Reduction Factor - Concrete Breakout Failure ³	ϕ_{cb}	-	0.65					
Pullout Strength in Tension (ACI 318 D.5.3)								
Pullout Resistance - Uncracked Concrete ($f'_c=2,500$ psi)	$N_{pn,uncr}$	lb.	2,700 ⁵	N/A ⁴	N/A ⁴	N/A ⁴	N/A ⁴	N/A ⁴
Pullout Resistance - Cracked Concrete ($f'_c=2,500$ psi)	$N_{pn,cr}$	lb.	1,235 ⁵	2,700 ⁶	N/A ⁴	N/A ⁴	6,070 ⁶	7,195 ⁶
Strength Reduction Factor - Pullout Failure ⁵	ϕ_p	-	0.65					
Tension Strength for Seismic Applications (ACI 318 D.3.3.3)								
Nominal Pullout Strength for Seismic Loads ($f'_c=2,500$ psi)	$N_{pn,eq}$	lb.	1,235 ⁵	2,700 ⁶	N/A ⁴	N/A ⁴	6,070 ⁶	7,195 ⁶
Strength Reduction Factor - Breakout or Pullout Failure ⁵	ϕ_{eq}	-	0.65					

For SI: 1 inch = 25.4mm, 1 lbf = 4.45N.

¹The information presented in this table is to be used in conjunction with the design criteria of ACI 318 Appendix D.

²The tabulated value of ϕ_{ss} applies when the load combinations of Section 1605.2.1 of the IBC, Section 1612.2.1 of the UBC, or ACI 318 9.2 are used. If the load combinations of Section 1909.2 of the UBC or ACI 318 Appendix C are used, the appropriate value of ϕ must be determined in accordance with ACI 318 D.4.5(b).

³The tabulated values of ϕ_{cb} applies when both the load combinations of Section 1605.2.1 of the IBC, Section 1612.2.1 of the UBC, or ACI 318 Section 9.2 are used and the requirements of ACI 318 D.4.4(c) for Condition B are met. If the load combinations of Section 1909.2 of the UBC or ACI 318 Appendix C are used, the appropriate value of ϕ must be determined in accordance with ACI 318 D.4.5(c) for Condition B.

⁴As described in this report, N/A denotes that pullout resistance does not govern and does not need to be considered.

⁵The tabulated values of ϕ_p or ϕ_{eq} applies when both the load combination of ACI 318 Section 9.2, IBC Section 1605.2.1 or UBC Section 1612.2.1 are used and the requirements of ACI 318 D.4.4(c) for Condition B are met. If the load combinations of ACI 318 Appendix C or UBC Section 1909.2 are used, the appropriate value of ϕ must be determined in accordance with ACI 318 D.4.5(c) for Condition B.

⁶The characteristic pullout resistance for greater compressive strengths may be increased by multiplying the tabular value by $(f'_c/2,500)^{1/2}$ for psi or $(f'_c/17.2)^{1/2}$ for MPa.

TABLE 3—TITEN HD® SHEAR STRENGTH DESIGN DATA¹

CHARACTERISTIC	SYMBOL	UNITS	NOMINAL ANCHOR DIAMETER					
			3/8 inch		1/2 inch		3/4 inch	
Anchor Category	1, 2 or 3		1					
Embedment Depth	h_{nom}	in.	2 1/2	3 1/4	3 1/4	4	5 1/2	6 1/4
Steel Strength in Shear (ACI Section D.6.1)								
Shear Resistance of Steel	V_{sa}	lbf.	4,460		7,455		16,840	
Strength Reduction Factor - Steel Failure ²	ϕ_{sa}	-	0.60					
Concrete Breakout Strength in Shear (ACI 318 D.6.2)								
Nominal Diameter	d_o	in.	0.375		0.500		0.750	
Load Bearing Length of Anchor in Shear	l_o	in.	1.77	2.40	2.35	2.99	4.22	4.86
Strength Reduction Factor - Concrete Breakout Failure ³	ϕ_{cb}	-	0.70					
Concrete Pryout Strength in Shear (ACI 318 D.6.3)								
Coefficient for Pryout Strength	k_{cp}	-	1.0			2.0		
Strength Reduction Factor - Concrete Pryout Failure ⁴	ϕ_{cp}	-	0.70					
Shear Strength for Seismic Applications (ACI 318 D.3.3.3)								
Shear Resistance of Single Anchor for Seismic Loads ($f'_c=2,500$ psi)	$V_{sa,eq}$	lbf.	2,855		4,790		9,350	
Strength Reduction Factor - Steel Failure ²	ϕ_{eq}	-	0.60					

For SI: 1 inch = 25.4mm, 1 lbf = 4.45N.

¹The information presented in this table is to be used in conjunction with the design criteria of ACI 318 Appendix D.

²The tabulated value of ϕ_{sa} and ϕ_{eq} applies when the load combinations of Section 1605.2.1 of the IBC, Section 1612.2.1 of the UBC, or ACI 318 9.2 are used. If the load combinations of Section 1909.2 of the UBC or ACI 318 Appendix C are used, the appropriate value of ϕ must be determined in accordance with ACI 318 D.4.5 (b).

³The tabulated value ϕ_{cb} of applies when both the load combinations of Section 1605.2.1 of the IBC, Section 1612.2.1 of the UBC, or ACI 318 Section 9.2 are used and the requirements of ACI 318 D.4.4(c) for Condition B are met. If the load combinations of Section 1909.2 of the UBC or ACI 318 Appendix C are used, the appropriate value of ϕ must be determined in accordance with ACI 318 D.4.5(c) for Condition B.

⁴The tabulated values of ϕ_{cp} applies when both the load combinations of ACI 318 Section 9.2, IBC Section 1605.2.1, or UBC Section 1612.2.1 are used and the requirements of ACI 318 D.4.4(c) for Condition B are met. If the load combinations of ACI 318 Appendix C or UBC Section 1907.2 are used, the appropriate value of ϕ must be determined in accordance with ACI 318 D.4.5(c) for Condition B.

TABLE 4—TITEN HD® TENSION AND SHEAR DESIGN DATA FOR THE SOFFIT OF CONCRETE-FILLED PROFILE STEEL DECK ASSEMBLIES¹

CHARACTERISTIC	SYMBOL	UNITS	LOWER FLUTE				UPPER FLUTE	
			ANCHOR DIAMETER				ANCHOR DIAMETER	
			¾ inch		½ inch		¾ inch	½ inch
Minimum Hole Depth	h_{hole}	in.	2	3	2½	4	2	2½
Embedment Depth	h_{nom}	in.	1½	2½	2	3½	1½	2
Effective Embedment Depth	h_{ef}	in.	0.92	1.77	1.29	2.56	0.92	1.29
Pullout Resistance, concrete on metal deck (cracked) ²	$N_{pn,deck,cr}$	lb.	580	1,335	905	2,040	765	1,700
Pullout Resistance, concrete on metal deck (uncracked) ³			$N_{pn,deck,unscr}$	lb.	825	1,905	1,295	2,910
Steel Strength in Shear, concrete on metal deck ⁴	$V_{st,deck}$	lb.	2,240	2,395	2,435	4,430	4,180	7,145

For SI: 1 inch = 25.4 mm, 1 lbf = 4.45N.

- ¹Installation must comply with Section 3.3, 4.1.9 and 4.3 and Figures 3 and 4 of this report.
- ²The tabulated values must be used in accordance with Section 4.1.3 and 4.1.7.2 of this report.
- ³The tabulated values must be used in accordance with Section 4.1.3 of this report.
- ⁴The tabulated values must be used in accordance with Section 4.1.3 and 4.1.7.3 of this report.

TABLE 5—EXAMPLE TITEN HD® ALLOWABLE STRESS DESIGN TENSION VALUES FOR ILLUSTRATIVE PURPOSES

Nominal Anchor Diameter, d, (inches)	Embedment Depth, h_{nom} (inches)	Effective Embedment Depth, h_{ef} (inches)	Allowable Tension Load, $\phi N_t/\alpha$ (lbs)**
¾	2½	1.77	1,185
	3¼	2.40	1,960
½	3¼	2.35	1,900
	4	2.99	2,725
¾	5½	4.22	4,570
	6¼	4.86	5,645

Design Assumptions:

1. Single Anchor
2. Tension load only
3. Concrete determined to remain uncracked for the life of the anchorage
4. Load combinations from ACI 318 section 9.2 (no seismic loading)
5. 30 percent dead load (D) and 70 percent live load (L); Controlling load combination is 1.2D + 1.6L
6. Calculation of α based on weighted average: $\alpha = 1.2D + 1.6L = 1.2 (0.3) + 1.6 (0.7) = 1.48$
7. Normal weight concrete: $f'_c = 2,500$ psi
8. $C_{ef} = C_{sp} \geq C_{ac}$
9. $h \geq h_{min}$
10. Values are for Condition B (Supplementary reinforcement in accordance with ACI 318 D.4.4 is not provided).

**** Illustrative Procedure (reference Table 2 of this report):**

- Titen HD®, ¾ inch diameter, with an effective embedment, $h_{ef} = 1.77$ "
- Step 1: Calculate static steel strength in tension ACI 318 D.5.1 = $\phi_{ss} N_{ss} = 0.65 \times 10,890 = 7,078$ lbs.
 - Step 2: Calculate static concrete breakout strength in tension in accordance with ACI 318 D.5.2 = $\phi_{cb} N_{cb} = 0.65 \times 2,826 = 1,837$ lbs.
 - Step 3: Calculate static pullout strength in tension in accordance with ACI 318 D.5.3 = $\phi_{pn} N_{pn,unscr} = 0.65 \times 2,700 = 1,755$ lbs.
 - Step 4: The controlling value (from Steps 1, 2 and 3 above) in accordance with ACI 318 D.4.1.2 = $\phi N_t = 1,755$ lbs.
 - Step 5: Divide the controlling value by the conversion factor in accordance with Section 4.2.1 of this report:
 $T_{allowable,ASD} = \phi N_t/\alpha = 1,755 / 1.48 = 1,185$ lbs.



Figure 1 - Titen HD® Screw Anchor

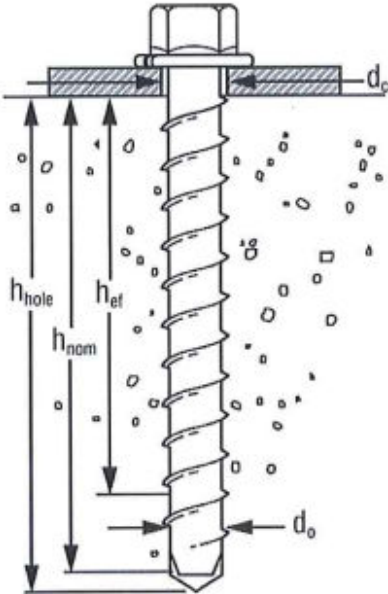


Figure 2 - Titen HD® Screw Anchor Installation

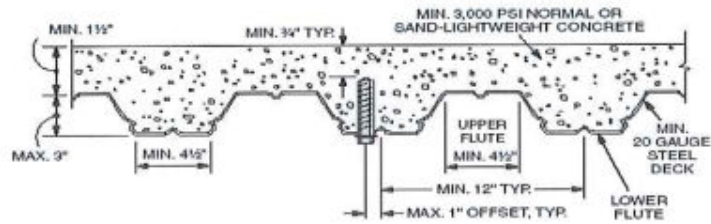


FIGURE 3 - INSTALLATION IN THE SOFFIT OF CONCRETE OVER PROFILE STEEL DECK FLOOR AND ROOF ASSEMBLIES (LOWER FLUTE)

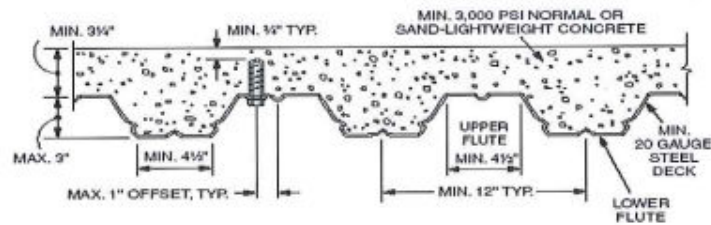


FIGURE 4 - INSTALLATION IN THE SOFFIT OF CONCRETE OVER PROFILE STEEL DECK FLOOR AND ROOF ASSEMBLIES (UPPER FLUTE)



DISCLOSURE REGARDING REAL ESTATE AGENCY RELATIONSHIP

(As required by the Civil Code)

When you enter into a discussion with a real estate agent regarding a real estate transaction, you should from the outset understand what type of agency relationship or representation you wish to have with the agent in the transaction.

SELLER'S AGENT

A Seller's agent under a listing agreement with the Seller acts as the agent for the Seller only. A Seller's agent or a subagent of that agent has the following affirmative obligations:

To the Seller: A fiduciary duty of utmost care, integrity, honesty and loyalty in dealings with the Seller.

To the Buyer and the Seller:

- (a) Diligent exercise of reasonable skill and care in performance of the agent's duties.
- (b) A duty of honest and fair dealing and good faith.
- (c) A duty to disclose all facts known to the agent materially affecting the value or desirability of the property that are not known to, or within the diligent attention and observation of, the parties.

An agent is not obligated to reveal to either party any confidential information obtained from the other party that does not involve the affirmative duties set forth above.

BUYER'S AGENT

A Buyer's agent can, with a Buyer's consent, agree to act as agent for the Buyer only. In these situations, the agent is not the Seller's agent, even if by agreement the agent may receive compensation for services rendered, either in full or in part from the Seller. An agent acting only for a Buyer has the following affirmative obligations:

To the Buyer: A fiduciary duty of utmost care, integrity, honesty and loyalty in dealings with the Buyer.

To the Buyer and the Seller:

- (a) Diligent exercise of reasonable skill and care in performance of the agent's duties.
- (b) A duty of honest and fair dealing and good faith.
- (c) A duty to disclose all facts known to the agent materially affecting the value or desirability of the property that are not known to, or within the diligent attention and observation of, the parties.

An agent is not obligated to reveal to either party any confidential information obtained from the other party that does not involve the affirmative duties set forth above.

AGENT REPRESENTING BOTH SELLER AND BUYER

A real estate agent, either acting directly or through one or more salesperson and broker associates, can legally be the agent of both the Seller and the Buyer in a transaction, but only with the knowledge and consent of both the Seller and the Buyer.

In a dual agency situation, the agent has the following affirmative obligations to both the Seller and the Buyer:

- (a) A fiduciary duty of utmost care, integrity, honesty and loyalty in the dealings with either the Seller or the Buyer.
- (b) Other duties to the Seller and the Buyer as stated above in their respective sections.

In representing both Seller and Buyer, a dual agent may not, without the express permission of the respective party, disclose to the other party confidential information, including, but not limited to, facts relating to either the Buyer's or Seller's financial position, motivations, bargaining position, or other personal information that may impact price, including the Seller's willingness to accept a price less than the listing price or the Buyer's willingness to pay a price greater than the price offered.

SELLER AND BUYER RESPONSIBILITIES

Either the purchase agreement or a separate document will contain a confirmation of which agent is representing you and whether that agent is representing you exclusively in the transaction or acting as a dual agent. Please pay attention to that confirmation to make sure it accurately reflects your understanding of your agent's role. The above duties of the agent in a real estate transaction do not relieve a Seller or Buyer from the responsibility to protect his or her own interests. You should carefully read all agreements to assure that they adequately express your understanding of the transaction. A real estate agent is a person qualified to advise about real estate. If legal or tax advice is desired, consult a competent professional. If you are a Buyer, you have the duty to exercise reasonable care to protect yourself, including as to those facts about the property which are known to you or within your diligent attention and observation. Both Sellers and Buyers should strongly consider obtaining tax advice from a competent professional because the federal and state tax consequences of a transaction can be complex and subject to change.

Throughout your real property transaction you may receive more than one disclosure form, depending upon the number of agents assisting in the transaction. The law requires each agent with whom you have more than a casual relationship to present you with this disclosure form. You should read its contents each time it is presented to you, considering the relationship between you and the real estate agent in your specific transaction. **This disclosure form includes the provisions of Sections 2079.13 to 2079.24, inclusive, of the Civil Code set forth on page 2. Read it carefully. I/W/WE ACKNOWLEDGE RECEIPT OF A COPY OF THIS DISCLOSURE AND THE PORTIONS OF THE CIVIL CODE PRINTED ON THE BACK (OR A SEPARATE PAGE).**

Buyer Seller Lessor Lessee _____ Date: _____

Dimension Properties, LLC, a California limited liability company

Buyer Seller Lessor Lessee _____ Date: _____

Sacramento City Unified School District

Agent: Kidder Mathews/Cornish & Carey Commercial dba Newmark Knight Frank DRE Lic. #:

01946490/00832933

Real Estate Broker (Firm)

By: _____ DRE Lic. #: _____ Date: _____

(Salesperson or Broker-Associate) *Peter Winerling*

INITIALS

INITIALS

(Salesperson or Broker-Associate) Mike Smith

DRE Lic #: 01504428

Date: _____

(Salesperson or Broker-Associate) Ryan DeAngelis

DRE Lic #: 01280330

Date: _____

THIS FORM HAS BEEN PREPARED BY AIR CRE. NO REPRESENTATION IS MADE AS TO THE LEGAL VALIDITY OR ADEQUACY OF THIS FORM FOR ANY SPECIFIC TRANSACTION. PLEASE SEEK LEGAL COUNSEL AS TO THE APPROPRIATENESS OF THIS FORM.

INITIALS

INITIALS

**DISCLOSURE REGARDING REAL ESTATE AGENCY RELATIONSHIP
CIVIL CODE SECTIONS 2079.13 THROUGH 2079.24 (2079.16 APPEARS ON THE FRONT)**

2079.13. As used in Sections 2079.7 and 2079.14 to 2079.24, inclusive, the following terms have the following meanings:

(a) "Agent" means a person acting under provisions of Title 9 (commencing with Section 2295) in a real property transaction, and includes a person who is licensed as a real estate broker under Chapter 3 (commencing with Section 10130) of Part 1 of Division 4 of the Business and Professions Code, and under whose license a listing is executed or an offer to purchase is obtained. The agent in the real property transaction bears responsibility for that agent's salespersons or broker associates who perform as agents of the agent. When a salesperson or broker associate owes a duty to any principal, or to any buyer or seller who is not a principal, in a real property transaction, that duty is equivalent to the duty owed to that party by the broker for whom the salesperson or broker associate functions. **(b)** "Buyer" means a transferee in a real property transaction, and includes a person who executes an offer to purchase real property from a seller through an agent, or who seeks the services of an agent in more than a casual, transitory, or preliminary manner, with the object of entering into a real property transaction. "Buyer" includes vendee or lessee of real property. **(c)** "Commercial real property" means all real property in the state, except (1) single-family residential real property, (2) dwelling units made subject to Chapter 2 (commencing with Section 1940) of Title 5, (3) a mobile home, as defined in Section 798.3, (4) vacant land, or (5) a recreational vehicle, as defined in Section 799.29. **(d)** "Dual agent" means an agent acting, either directly or through a salesperson or broker associate, as agent for both the seller and the buyer in a real property transaction. **(e)** "Listing agreement" means a written contract between a seller of real property and an agent, by which the agent has been authorized to sell the real property or to find or obtain a buyer, including rendering other services for which a real estate license is required to the seller pursuant to the terms of the agreement. **(f)** "Seller's agent" means a person who has obtained a listing of real property to act as an agent for compensation. **(g)** "Listing price" is the amount expressed in dollars specified in the listing for which the seller is willing to sell the real property through the seller's agent. **(h)** "Offering price" is the amount expressed in dollars specified in an offer to purchase for which the buyer is willing to buy the real property. **(i)** "Offer to purchase" means a written contract executed by a buyer acting through a buyer's agent that becomes the contract for the sale of the real property upon acceptance by the seller. **(j)** "Real property" means any estate specified by subdivision (1) or (2) of Section 761 in property, and includes (1) single-family residential property, (2) multi-unit residential property with more than four dwelling units, (3) commercial real property, (4) vacant land, (5) a ground lease coupled with improvements, or (6) a manufactured home as defined in Section 18007 of the Health and Safety Code, or a mobile home as defined in Section 18008 of the Health and Safety Code, when offered for sale or sold through an agent pursuant to the authority contained in Section 10131.6 of the Business and Professions Code. **(k)** "Real property transaction" means a transaction for the sale of real property in which an agent is retained by a buyer, seller, or both a buyer and seller to act in that transaction, and includes a listing or an offer to purchase. **(l)** "Sell," "sale," or "sold" refers to a transaction for the transfer of real property from the seller to the buyer and includes exchanges of real property between the seller and buyer, transactions for the creation of a real property sales contract within the meaning of Section 2985, and transactions for the creation of a leasehold exceeding one year's duration. **(m)** "Seller" means the transferor in a real property transaction and includes an owner who lists real property with an agent, whether or not a transfer results, or who receives an offer to purchase real property of which he or she is the owner from an agent on behalf of another. "Seller" includes both a vendor and a lessor of real property. **(n)** "Buyer's agent" means an agent who represents a buyer in a real property transaction.

2079.14. A seller's agent and buyer's agent shall provide the seller and buyer in a real property transaction with a copy of the disclosure form specified in Section 2079.16, and shall obtain a signed acknowledgment of receipt from that seller and buyer, except as provided in Section 2079.15, as follows: **(a)** The seller's agent, if any, shall provide the disclosure form to the seller prior to entering into the listing agreement. **(b)** The buyer's agent shall provide the disclosure form to the buyer as soon as practicable prior to execution of the buyer's offer to purchase. If the offer to purchase is not prepared by the buyer's agent, the buyer's agent shall present the disclosure form to the buyer not later than the next business day after receiving the offer to purchase from the buyer.

2079.15. In any circumstance in which the seller or buyer refuses to sign an acknowledgment of receipt pursuant to Section 2079.14, the agent shall set forth, sign, and date a written declaration of the facts of the refusal.

2079.16 Reproduced on Page 1 of this AD form.

2079.17(a) As soon as practicable, the buyer's agent shall disclose to the buyer and seller whether the agent is acting in the real property transaction as the buyer's agent, or as a dual agent representing both the buyer and the seller. This relationship shall be confirmed in the contract to purchase and sell real property or in a separate writing executed or acknowledged by the seller, the buyer, and the buyer's agent prior to or coincident with execution of that contract by the buyer and the seller, respectively. **(b)** As soon as practicable, the seller's agent shall disclose to the seller whether the seller's agent is acting in the real property transaction as the seller's agent, or as a dual agent representing both the buyer and seller. This relationship shall be confirmed in the contract to purchase and sell real property or in a separate writing executed or acknowledged by the seller and the seller's agent prior to or coincident with the execution of that contract by the seller.

(C) CONFIRMATION: The following agency relationships are confirmed for this transaction.

Seller's Brokerage Firm DO NOT COMPLETE, SAMPLE ONLY License Number _____

Is the broker of (check one): the seller; or both the buyer and seller. (dual agent)

Seller's Agent DO NOT COMPLETE, SAMPLE ONLY License Number _____

Is (check one): the Seller's Agent. (salesperson or broker associate); or both the Buyer's Agent and the Seller's Agent. (dual agent)

Buyer's Brokerage Firm DO NOT COMPLETE, SAMPLE ONLY License Number _____

Is the broker of (check one): the buyer; or both the buyer and seller. (dual agent)

Buyer's Agent DO NOT COMPLETE, SAMPLE ONLY License Number _____

Is (check one): the Buyer's Agent. (salesperson or broker associate); or both the Buyer's Agent and the Seller's Agent. (dual agent)

(d) The disclosures and confirmation required by this section shall be in addition to the disclosure required by Section 2079.14. An agent's duty to provide disclosure and confirmation of representation in this section may be performed by a real estate salesperson or broker associate affiliated with that broker.

2079.18 (Repealed pursuant to AB-1289, 2017-18 California Legislative session)

2079.19 The payment of compensation or the obligation to pay compensation to an agent by the seller or buyer is not necessarily determinative of a particular agency relationship between an agent and the seller or buyer. A listing agent and a selling agent may agree to share any compensation or commission paid, or any right to any compensation or commission for which an obligation arises as the result of a real estate transaction, and the terms of any such agreement shall not necessarily be determinative of a particular relationship.

2079.20 Nothing in this article prevents an agent from selecting, as a condition of the agent's employment, a specific form of agency relationship not specifically

INITIALS

INITIALS

prohibited by this article if the requirements of Section 2079.14 and Section 2079.17 are complied with.

2079.21 (a) A dual agent may not, without the express permission of the seller, disclose to the buyer any confidential information obtained from the seller. **(b)** A dual agent may not, without the express permission of the buyer, disclose to the seller any confidential information obtained from the buyer. **(c)** "Confidential information" means facts relating to the client's financial position, motivations, bargaining position, or other personal information that may impact price, such as the seller is willing to accept a price less than the listing price or the buyer is willing to pay a price greater than the price offered. **(d)** This section does not alter in any way the duty or responsibility of a dual agent to any principal with respect to confidential information other than price.

2079.22 Nothing in this article precludes a seller's agent from also being a buyer's agent. If a seller or buyer in a transaction chooses to not be represented by an agent, that does not, of itself, make that agent a dual agent.

2079.23 (a) A contract between the principal and agent may be modified or altered to change the agency relationship at any time before the performance of the act which is the object of the agency with the written consent of the parties to the agency relationship. **(b)** A lender or an auction company retained by a lender to control aspects of a transaction of real property subject to this part, including validating the sales price, shall not require, as a condition of receiving the lender's approval of the transaction, the homeowner or listing agent to defend or indemnify the lender or auction company from any liability alleged to result from the actions of the lender or auction company. Any clause, provision, covenant, or agreement purporting to impose an obligation to defend or indemnify a lender or an auction company in violation of this subdivision is against public policy, void, and unenforceable.

2079.24 Nothing in this article shall be construed to either diminish the duty of disclosure owed buyers and sellers by agents and their associate licensees, subagents, and employees or to relieve agents and their associate licensees, subagents, and employees from liability for their conduct in connection with acts governed by this article or for any breach of a fiduciary duty or a duty of disclosure.

AIR CRE * <https://www.aircre.com> * 213-687-8777 * contracts@aircre.com
NOTICE: No part of these works may be reproduced in any form without permission in writing.

INITIALS

© 2019 AIR CRE. All Rights Reserved.

AD-3.01, Revised 10-22-2020

INITIALS

Last Edited: 5/16/2024 4:53 PM

Page 4 of 4



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1j

Meeting Date: June 6, 2024

Subject: Approve Resolution No. 3418 Resolution to Convey Public Utilities Easement to California-American Water at Nicholas Elementary School

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Facilities Support Services

Recommendation: Subsequent to Public Hearing Item 10.4, approve Resolution No. 3418, which conveys utility easement entitlements to California-American for Nicholas Elementary School construction project.

Background/Rationale: The District is rebuilding Nicholas Elementary and California-American Water has jurisdiction over the water distribution facilities that serve the Nicholas site. California-American Water requires a utility easement to move and provide water services to the site.

Financial Considerations: N/A

LCAP Goal(s): Maintain Safe Learning Environments & Dismantle Inequities; Maintain Safe & Clean Environments and Sufficient Supplies

Documents Attached:

1. Resolution No. 3418
2. California-American Water Easement and Right of Way

Estimated Time of Presentation: N/A

Submitted by: Ben Wangberg, Manager, Facilities Planning

Nathaniel Browning, Director, Capital Projects Facilities, and Resource
Management

Approved by: Chris Ralston, Assistant Superintendent, Facilities Support Services

Janea Marking, Chief Business and Operations Officer

Lisa Allen, Superintendent

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

RESOLUTION NO. 3418

RESOLUTION TO CONVEY PUBLIC UTILITIES EASEMENT TO CALIFORNIA-AMERICAN WATER AT NICHOLAS ELEMENTARY SCHOOL

WHEREAS, the Sacramento City Unified School District (“District”) owns the property at Nicholas Elementary School located at 6601 Steiner Drive, in the County of Sacramento;

WHEREAS, District’s request for California-American Water Service at Nicholas School requires installation in accordance with California-American Water’s rules and regulations;

WHEREAS, California-American Water is seeking to acquire a permanent easement (“Permanent Easement”) for the Utility Access, which will consist of the installation of two (2) utility access facilities near the Western property line and along Steiner Drive, one approximately 29 feet north of the southwest corner of the lot and the other approximately 70 feet south of the Northwest corner of the lot;

WHEREAS, utilities are necessary for the provision of adequate school housing;

WHEREAS, CALIFORNIA-AMERICAN WATER’s design team has drafted an Easement Right of Way;

WHEREAS, the Utility Easement totals 678 square feet and is located at two locations along the western property edge, immediately adjacent to Steiner Drive (and the public sidewalk), and the easements are roughly rectangular in shape and consists of a 205 square foot space and 473 square foot space and include necessary utility facilities and infrastructure required by California-American Water;

WHEREAS, The Board of Education adopted Resolution No. 3413 at the May 16, 2024 meeting, declaring its intention to convey easement entitlements to California-American Water for utilities; and

WHEREAS, Resolution No. 3413 was posted in three public locations within the District and a Notice of Public Hearing was published in The Daily Recorder on May 22, 2024.

NOW, THEREFORE, BE IT RESOLVED by the Sacramento City Unified School District Board of Education which finds and determines as follows:

1. Adopts the foregoing recitals as true and correct.
2. Adopts this Resolution conveying easement entitlements to California-American Water for utilities to Nicholas Elementary located at 6601 Steiner Drive, in the County of Sacramento.
3. Authorizes the Superintendent, or their designee, to review and execute any and all easement entitlements with related facilities, including agreements and plans, to California-American Water as necessary to carry out the purpose of this Resolution..

PASSED AND ADOPTED by the Sacramento City Unified School District Board of Education on this 6th day of June 2024, by the following vote:

AYES: _____
NOES: _____
ABSTAIN: _____
ABSENT: _____

ATTESTED TO:

Lavina Phillips
President of the Board of Education

Lisa Allen
Superintendent

RECORDING REQUESTED BY
AND WHEN RECORDED RETURN TO:

California American Water
Attention: Spencer Phillips
4701 Beloit Drive
Sacramento, CA 95838

Additional copy to:
Sacramento City Unified School District
425 1st Avenue
Sacramento, CA 95818

APN: 039-0133-011

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

DEED OF EASEMENT AND RIGHT OF WAY

THE UNDERSIGNED GRANTOR(S) DECLARE(S)

DOCUMENTARY TRANSFER TAX IS \$ 0.00

(R&T Code 11911- Value or Consideration Does Not Exceed \$100.00)

County of Sacramento unincorporated area City of _____

computed on full value of interest or property conveyed, or

computed on full value less value of liens or encumbrances remaining at time of sale.

THIS AGREEMENT, made this ____ day of _____, 20__, by and between Sacramento City Unified School District, a political subdivision of the State of California, hereinafter referred to as the "Grantor", and California-American Water Company, a corporation organized and existing under the laws of the State of California, having an office for the transaction of business at 655 W. Broadway, San Diego, California 92101, hereinafter referred as the "Grantee".

WITNESSETH:

The Grantor, for valuable consideration the receipt and sufficiency of which are hereby acknowledged, does hereby give, grant, and convey unto the Grantee, its successors and assigns, forever, a perpetual easement and a free uninterrupted and unobstructed right of way in, over, under, along, across, and over the property of the Grantor situated in the County of Sacramento, State of California, described in Exhibit "A" and depicted in Exhibit "B" attached hereto and made apart hereof, for the purpose of general utility purposes, including but not limited to, constructing, reconstructing, installing, laying, operating, maintaining, inspecting, removing, repairing, replacing, relaying, relocating, altering and adding to, from time to time, pipe or pipes, with necessary incidents, fittings, appurtenances, and attached facilities, including laterals and connections for the transmission and distribution of water.

Together with the right to the Grantee, its successors and assigns, to (i) enter in and upon the premises described above with men and machinery, vehicles and material at any and all times for the purpose of maintaining, repairing, renewing, or adding to the aforesaid water pipe lines and appurtenances; (ii) remove trees, bushes, undergrowth, roots, vegetative material and other obstructions

(collectively, "Obstructions") interfering with the activities authorized herein, provided that the foregoing is a right and not a duty, and said right shall not relieve Grantor of the duty as owner to trim or remove Obstructions to prevent danger or hazard to property or persons; and (iii) for doing anything necessary, useful, or convenient for the enjoyment of the easement herein granted.

The right of the Grantor to freely use and enjoy its interest in the premises is reserved to Grantor, its successors and assigns insofar as the exercise thereof does not endanger or interfere with the construction, operation, and maintenance of Grantee's water pipe lines and attached facilities, except that no building, structure, or similar improvements shall be erected within said easement, nor shall the grade or ground cover over Grantee's facilities be substantially altered, without the consent of the Grantee. Notwithstanding the foregoing, the Grantor agrees that no other pipes or conduits shall be placed within ten (10) feet, measured horizontally, from the said water mains except pipes crossing same at right angles, in which latter case, a minimum distance of two (2) feet shall be maintained between the pipes. All sewer pipes shall be laid below the water mains. No excavation or blasting shall be carried on which in any way endangers or might endanger the water pipe lines and attached facilities. In addition, Grantor must comply with DigAlert notification requirements pursuant to Government Code Sections 4216 to 4216.9.

TO HAVE AND TO HOLD the above granted easement and right of way unto the Grantee, its successors and assigns, forever.

The Grantee agrees, by acceptance of this Easement and Right of Way Agreement that, upon any opening made in connection with any of the purposes of this easement and right of way, said opening shall be backfilled and resurfaced to as nearly as possible the same condition as existed when said opening was made, provided that Grantee shall not be obligated to restore landscaping, other than grass which was destroyed upon entry, all such work to be done at the expense of the Grantee.

And the Grantor does further covenant with the Grantee as follows:

1. That the Grantor is the owner in fee simple of the real estate hereby subjected to said easement and right of way and has good title to convey the same.
2. That the Grantee shall quietly enjoy the said easement and right of way.

IN WITNESS WHEREOF, the Grantor has duly executed this AGREEMENT, all as of the day and year first above written.

GRANTOR(s)

By: _____

Title: _____
(use black ink only)

ACCEPTED BY:

GRANTEE

California-American Water Company

By: _____

Title: _____

NOTARY ACKNOWLEDGEMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California

County of _____

On _____ before me, _____ (insert name and title of the officer), personally appeared _____, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____.

(SEAL)

NOTARY ACKNOWLEDGEMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California

County of _____

On _____ before me, _____ (insert name and title of the officer), personally appeared _____, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature _____.

(SEAL)

**EXHIBIT A
WATER EASEMENT**

Portions of Lot A as shown on the "Plat of Fruitridge Vista Unit No. 14" filed in the office of the Sacramento County Recorder in Book 44 of Maps at Page 16, being a portion of Section 33, Township 8 North, Range 5 East, M.D.M., in unincorporated area of Sacramento County, State of California, more particularly described as follows:

A 15.00 foot wide strip of land, the centerline of which is described as follows:

Beginning at a point on the Southwest line of said Lot A, from which the South corner of said Lot A bears South 43°26'50" East 28.76 feet; Thence, from said Point of Beginning, North 46°38'23" East 13.64 feet.

The sidelines to be lengthened or shortened to terminate at the Southwest line of said Lot A.

Together With a 20.00 foot wide strip of land, the centerline of which is described as follows:

Beginning at a point on the Southwest line of said Lot A, from which the Northwest corner of said Lot A bears along a 681.80 foot radius curve to the right, through a central angle of 5°52'04" a distance of 69.82 feet, said curve being subtended by a chord bearing of North 16°08'40" West 69.79 feet; Thence, from said Point of Beginning, North 70°40'28" East 23.66 feet.

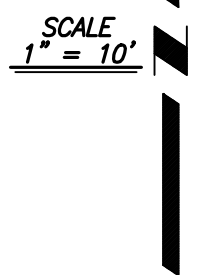
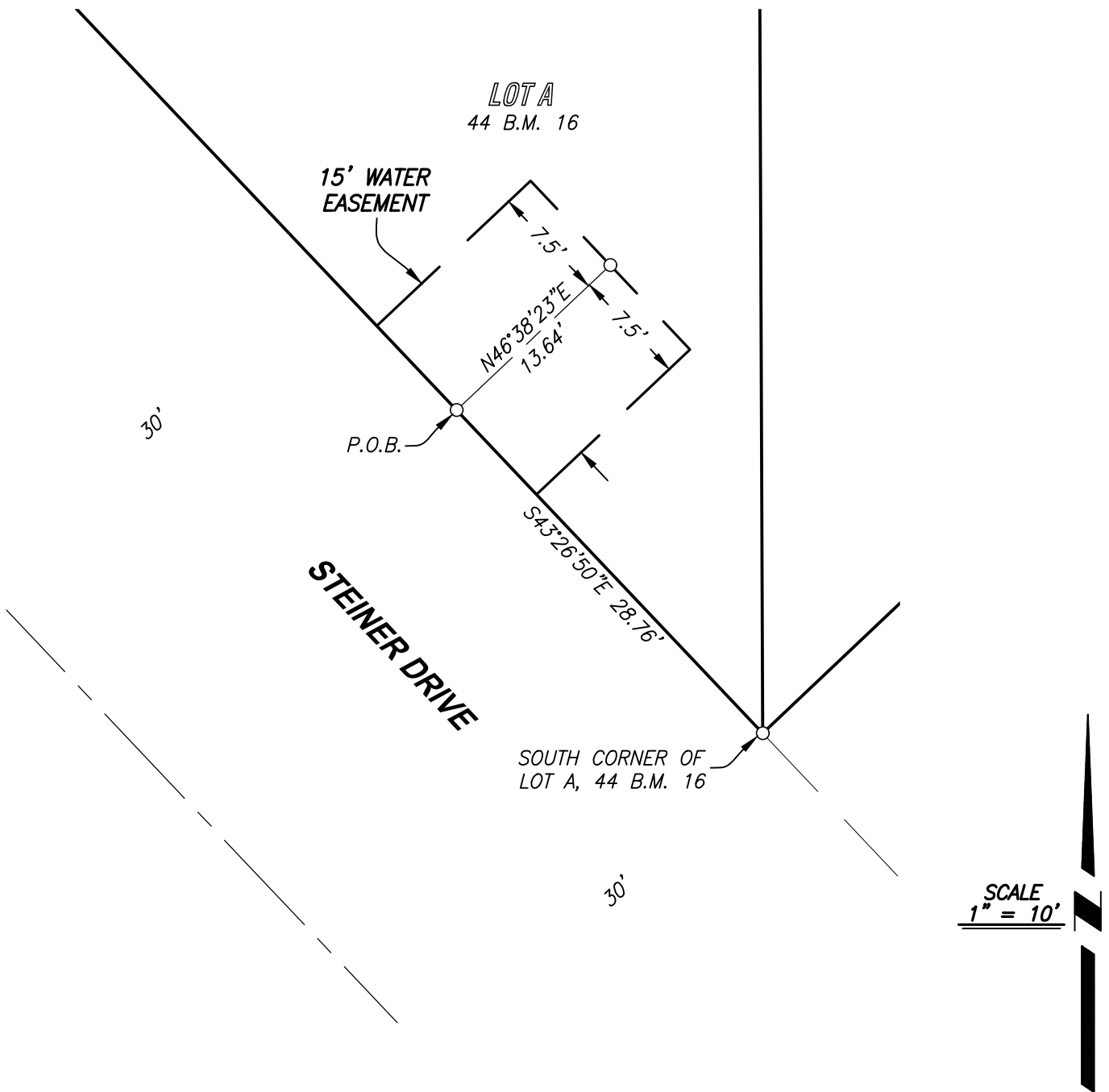
The sidelines to be lengthened or shortened to terminate at the Southwest line of said Lot A.



Braden Barnum

2-27-2024

EXHIBIT "B"



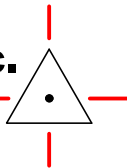
**WATER EASEMENT
 PORTIONS OF LOT A, 44 P.M. 16
 SECTION 33, T.8N., R.5E., M.D.M.
 COUNTY OF SACRAMENTO, CALIFORNIA**



CenterPoint Engineering, Inc.

Land Surveying & Construction Staking

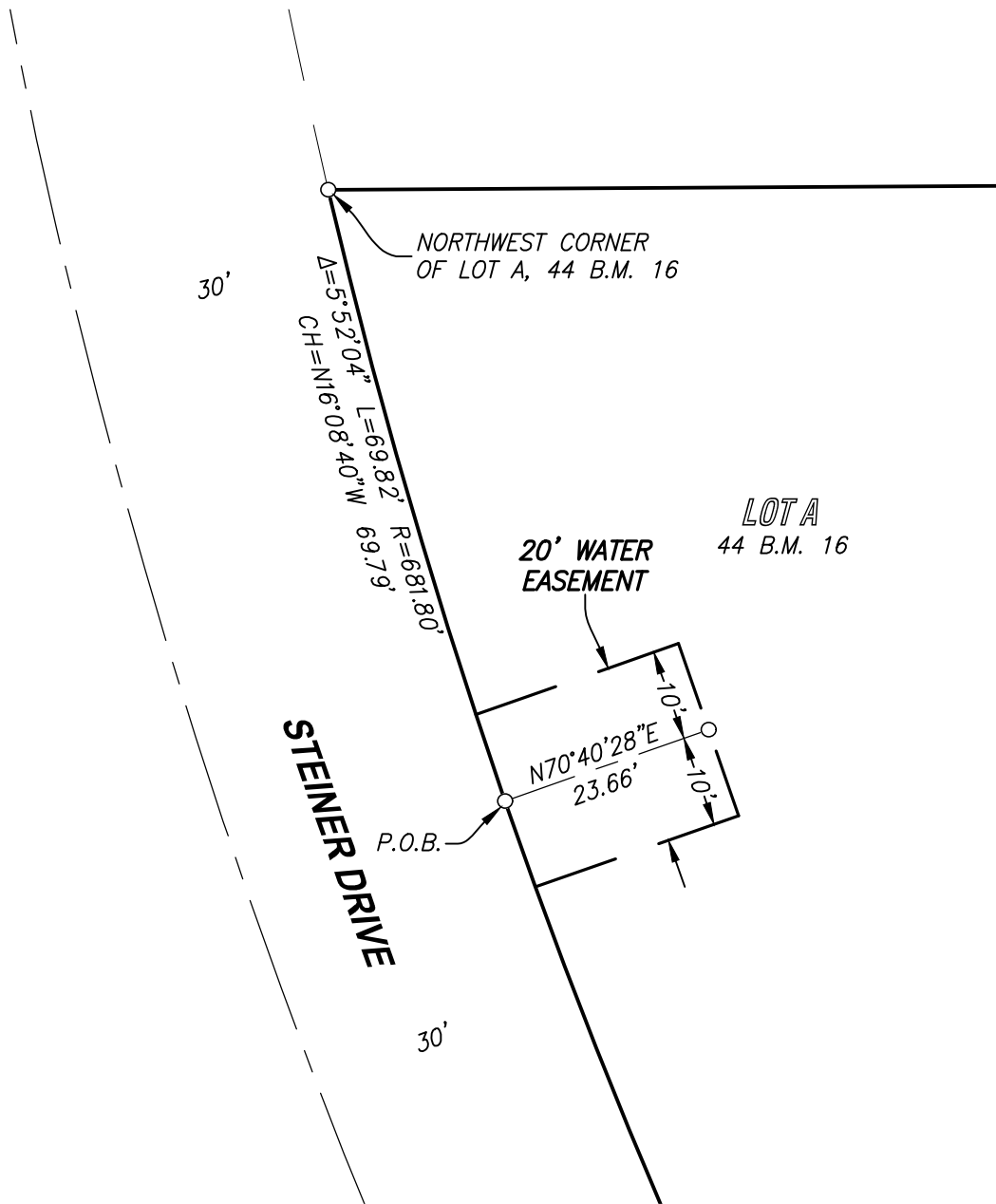
4230 Rocklin Rd., Suite 200 • Rocklin, CA • 95677
 Phone: 916-773-4006 Fax: 916-773-4498



DRAWN BY: BB
 CHECKED BY: AE
 SHEET: 1 OF 2
 DATE: 2-27-24

Braden Barnum

EXHIBIT "B"



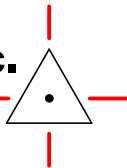
**WATER EASEMENT
PORTIONS OF LOT A, 44 P.M. 16
SECTION 33, T.8N., R.5E., M.D.M.
COUNTY OF SACRAMENTO, CALIFORNIA**



CenterPoint Engineering, Inc.

Land Surveying & Construction Staking

4230 Rocklin Rd., Suite 200 • Rocklin, CA • 95677
Phone: 916-773-4006 Fax: 916-773-4498



DRAWN BY: BB

CHECKED BY: AE

SHEET: 2 OF 2

DATE: 2-27-24

Braden Barnum



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1k

Meeting Date: June 6, 2024

Subject: Approve Resolution No. 3417: Delegating Duty to Accept Bids and Award Construction Contracts

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Department: Facilities Support Services

Recommendation: The Superintendent is recommending the Board approve and adopt Resolution No. 3417 Delegating Duty to Accept Bids and Award Construction Contracts.

Background/Rationale:

The Governing Board’s meeting schedule may not be complementary with the bid opening dates and delaying the award until the next available meeting date would cause unnecessary project delay. Staff recommends that the Governing Board delegate to the Superintendent or designee the authority to accept bids meeting Public Contract and Education Code requirements, execute the contracts, and commence work without the Governing Board taking formal action on any such contracts. This practice has become a normal business process and has been approved by the Board in prior years. The effective dates of this Resolution are June 21, 2024, through August 1, 2024. This Resolution will only be used if approval by the Board at a Board meeting will delay the start of a project.

Financial Considerations: N/A

LCAP Goal (s): Operational Excellence

Documents Attached:

1. Resolution No. 3417

Estimated Time of Presentation: N/A

Submitted by: Chris Ralston, Assistant Superintendent, Facilities

Approved by: Janea Marking, Chief Business & Operations Officer

Lisa Allen, Superintendent

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

Resolution No. 3417

BEFORE THE GOVERNING BOARD OF THE
SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
COUNTY OF SACRAMENTO, STATE OF CALIFORNIA

**RESOLUTION DELEGATING DUTY TO ACCEPT BIDS
AND AWARD CONSTRUCTION CONTRACTS**

WHEREAS, the Sacramento City Unified School District has been and is in the process of accepting bids and awarding prime contracts for various maintenance and construction work; and

WHEREAS, time is of the essence in accepting the lowest responsible and/or best value bid, awarding the contract and completing work, or rejecting bids as appropriate; and

WHEREAS, regular meetings of the Board of Education will not be held on a schedule consistent with the bid opening dates for these facilities projects;

BE IT RESOLVED THAT the Superintendent or her designee is delegated the authority to act on behalf of the Board of Education from June 21, 2024, through August 1, 2024, to award and execute prime contracts to the lowest responsible and/or best value bidder, or reject bids as appropriate; and

BE IT FURTHER RESOLVED THAT should any lowest responsible and/or best value bidder exceed the estimated cost for that prime contract, the Superintendent or designee may award and execute the contract for that work if the Superintendent or designee consults with the Chief Business Officer and determines that the bid should be accepted rather than rebidding the contract; and

BE IT FURTHER RESOLVED THAT any and all contracts entered into on behalf of the District pursuant to this resolution shall be reported to the board at the next regularly scheduled meeting following execution.

State of California)
County of Sacramento)

PASSED and ADOPTED this 6th day of June, 2024, by the Board of Education of the Sacramento City Unified School District, State of California, by the following vote;

Ayes:
Noes:
Absent:

ATTESTED TO:

Lavinia Grace Phillips, President, Board of Education, Area 7

Date: _____

Lisa Allen, Clerk of the Board



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.11

Meeting Date: June 6, 2024

Subject: Approve Resolution No. 3421: Resolution Regarding Board Stipends

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Board of Education

Recommendation: Approve Resolution No. 3421: Resolution Regarding Board Stipends.

Background/Rationale: Education Code section 35120 fails to define hardship which has led to uncertainty regarding payment of stipends for Board members who may be deserving of payment due to absence resulting from hardship or other duties such as jury duty or performing duties or services for the District at the time of a Board meeting. All stipend payments will be based on an attendance sign-in sheet as well as any Board resolution(s) excusing absences in compliance with law. A Board member who is absent from a meeting may be eligible for payment by reporting the excused absence to the Board Office. A Board resolution will be periodically placed, as needed, on the Board agenda to state that the reason for the absence complies with Education Code section 35120 and shall be reflected in the minutes.

Financial Considerations: None

LCAP Goal(s): Family and Community Empowerment

Documents Attached:

1. Resolution No. 3421: Resolution Regarding Board Stipends

<p>Estimated Time of Presentation: N/A Submitted by: Board Office Approved by: Lisa Allen, Interim Superintendent</p>
--

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

RESOLUTION NO. 3421

RESOLUTION REGARDING BOARD STIPENDS

WHEREAS, Education Code section 35120 and Board Bylaw 9250 of the Sacramento City Unified School District (“District”) authorize Board members to be paid stipends for meetings they were unable to attend due to illness, hardship or other duties such as jury duty or performing duties or services for the District at the time of a Board meeting; and

WHEREAS, the Board finds that the Board members may be paid, or retain, stipends for meetings they were unable to attend as stated in Attachment A.

NOW, THEREFORE, BE IT RESOLVED by the Sacramento City Unified School District Board of Education which finds and determines as follows:

1. Adopts the foregoing recitals as true and correct;
2. Authorizes stipends for meetings the Board members were unable to attend pursuant to Attachment A; and
3. Incorporates herein by reference Attachment A.

PASSED AND ADOPTED by the Sacramento City Unified School District Board of Education on this 6th day of June, 2024, by the following vote:

AYES: _____
NOES: _____
ABSTAIN: _____
ABSENT: _____

ATTESTED TO:

Lisa Allen
Secretary of the Board of Education

Lavinia Grace Phillips
President of the Board of Education

ATTACHMENT A

RESOLUTION NO. 3421

1. Absence Due to Other Duties: Stipends are authorized to the following Board member(s) due to a work-related obligation which is deemed acceptable by the Board:
 - a. Board member Christina Pritchett for the Regular Board meeting on May 16, 2024.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1m

Meeting Date: June 6, 2024

Subject: Approve Delta Shores School Site Land Reservation Agreement

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Department: Facilities Support Services

Recommendation:

The Superintendent is recommending the Board approve the Delta Shores School Site Land Reservation Agreement.

Background/Rationale:

The School Site Reservation agreement provides the District with the option to purchase a 9.88 acre school site within the bounds of the Delta Shores project. This agreement is between the District and Jen California 27 LLC., the current owners of the property.

This agreement is based on the provisions of Government Code section 66479, et seq., which allow for the reservation of a school site and an agreement to purchase the school site to be entered into at the approval of final map for the development. The statute provides that the District will have 2 years from the completion of improvement and acceptance by the city to acquire the property and the value of the property shall be pegged to the filing of the tentative map for the project. The agreement does not require the District to purchase property, it only provides the District with the option to do so.

Financial Considerations: N/A

LCAP Goal (s): Operational Excellence

Documents Attached:

1. Sacramento City Unified School District School Site Land Reservation Agreement

Estimated Time of Presentation: N/A

Submitted by: Chris Ralston, Assistant Superintendent, Facilities Support Services

Approved by: Janea Marking, Chief Business & Operations Officer
Lisa Allen, Superintendent

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
SCHOOL SITE RESERVATION AGREEMENT**

P R E A M B L E

THIS SCHOOL SITE RESERVATION AGREEMENT (“**Agreement**”) shall be effective as of _____, 2024 (“**Effective Date**”), and is entered into by and between SACRAMENTO CITY UNIFIED SCHOOL DISTRICT, a public school district in the State of California (“**District**”), on the one hand, and JEN CALIFORNIA 27 LLC, a California limited liability company (“**Owner**”), on the other. For purposes of this Agreement, the term “**Party**” shall refer to either the District or the Owner, and the term “**Parties**” shall refer to the District and Owner, collectively.

R E C I T A L S

A. WHEREAS, the Owner and others have proposed the Delta Shores Master Planned Development (“**Master Plan**”), the land use diagram for which is attached hereto as **Exhibit A** and made a part hereof. The Master Plan affects approximately 800 acres of land located in the City of Sacramento (“**City**”) within the boundaries of the District. As shown on **Exhibit A**, the proposed Master Plan provides for 3,859 residential units, consisting of single-family residential units, multi-family residential units, non-residential uses including commercial, office and business park development, various public and quasi-public facilities, school facilities, parks, and open space.

B. WHEREAS, on January 13, 2009, the City approved and filed a Large Lot Tentative Map for the Master Plan as depicted in **Exhibit B** (“**Project**”), which included a condition of approval requiring reservation of a 9.98 net acre school site within the Project boundaries as depicted in **Exhibit C** (“**School Site**”).

C. WHEREAS, Owner, as the fee title holder for the property underlying the Project, is in the process of filing a final map for the Project with the City (“**Final Map**”).

D. WHEREAS, as a part of the Final Map process and according to Government Code sections 66479, *et seq.*, the Owner desires to reserve the School Site on its Final Map and to grant to the District and the District desires to receive a reservation of the School Site.

E. WHEREAS, the Parties understand and acknowledge that there is no obligation for the District to purchase the School Site.

F. WHEREAS, Government Code sections 66479, *et seq.*, provides the District with the right to purchase the School Site within two (2) years of completion and acceptance of improvements constructed to the School Site boundary to serve the School Site, or the reservation will be relinquished.

G. WHEREAS, the Parties agree and acknowledge nothing in this Agreement will impact the Owner’s, or any subsequent developer of the Property’s responsibility to pay the then applicable school facilities fees as provided Education Code sections 17620, *et seq.*, and

Government Code sections 65995, *et seq.*, or any other related or successor statutes then in effect.

NOW, THEREFORE, in consideration of the recitals set forth above, and the mutual covenants and obligations of the Parties set forth herein, the Parties agree to the following terms and provisions.

AGREEMENT

ARTICLE I SCHOOL SITE RESERVATION

Section 1.1 Reservation of School Site. The Parties acknowledge that the School Site is to be reserved for the District's benefit and option to purchase for three years from the date of completion and acceptance of the improvements. The Parties further agree and acknowledge that this Agreement does not create a binding commitment on the District to purchase the School Site. Further, the School Site shall be subject to final approval by the California Department of Education ("CDE"). If CDE does not approve the School Site, Owner shall use its reasonable good faith efforts to assist the District in finding a different location for the School Site within the Project, including coordination of such efforts with other landowners and the City.

Section 1.2 Completion of Improvements; Time to Purchase. The Owner shall complete improvements constructed to the School Site boundary required by the City to serve the School Site and shall notify District when such improvements have been completed and accepted by City. District shall purchase the School Site from Owner, or successor in interest thereof, within three (3) years of the completion and acceptance of improvements by the City, after which time this Agreement shall automatically terminate ("**Termination Date**"). District shall provide at least six (6) months' notice in advance of the Termination Date of its intent to open and close an escrow and complete its purchase of the School Site ("**Notice of Intent**"). If the District has not completed its purchase of the School Site within the time set forth in this Section 1.2, the District's option to purchase shall expire. If the District does not complete its purchase of the School Site within such time period or declines in writing to purchase the School Site, this Agreement shall immediately and automatically terminate, and Owner shall be under no further obligation to sell the School Site to the District. Upon such termination, the District shall execute and deliver to Owner a written release of: (a) this Agreement and the Reservation of the School Site, and (b) any Memorandum that has been recorded as provided in Section 2.1, below.

Section 1.3 Purchase Price. If the District provides its Notice of Intent as set forth in Section 1.2, the Parties shall mutually agree upon a purchase price for the School Site. The purchase price for the School Site shall be calculated as set forth in Government Code section 66480 as the section exists as of the Effective Date ("**Purchase Price**"). For the purposes of calculating the Purchase Price, the date of tentative map filing shall be January 13, 2009, as the date the initial tentative map for the Master Plan was filed with the City. The date of reservation shall be the Effective Date. If the Parties are unable to agree upon the Purchase Price, the Parties shall select an appraiser agreeable to both Parties, whose opinion shall be binding upon the Parties. In the event the Parties are unable to agree upon an appraiser, each Party shall submit an

appraisal prepared at their own cost to a third party, neutral appraiser jointly selected by the Parties' appraisers, and that third party neutral appraiser shall either select one of the submitted appraisals or shall calculate their own appraisal value, which shall not be lower than the lowest, nor higher than the highest, of the two submitted appraisals. The neutral appraiser's determination shall be final as between the Parties.

Section 1.4 Transfer of the School Site. If the District has timely provided the written Notice of Intent to Owner, the Parties shall reasonably cooperate with each other to prepare and execute all documents necessary to close escrow and complete the transfer consistent with the terms of this Agreement.

ARTICLE II MISCELLANEOUS PROVISIONS

Section 2.1 Agreement Runs With Land. Subject to the limitations set forth herein, the covenants of this Agreement shall run with the land constituting the School Site. Owner agrees for the benefit of District that the School Site, as described in **Exhibit C** hereto, shall be held, transferred, and encumbered subject to the provisions of this Agreement which are for the use and benefit of the District, the Owner, the Project and of each and every person who now or in the future owns any portion or portions of the School Site. Either Party to this Agreement may cause the Memorandum of Agreement attached hereto as **Exhibit D** to be recorded with the Recorder's Office of Sacramento County, and shall reasonably cooperate to prepare or provide any further documents and signatures necessary for the recording of the terms of this Agreement.

Section 2.2 Disputes. If a dispute arises relating to the interpretation of, enforcement of, or compliance with the terms of this Agreement, the Parties shall first attempt to resolve such dispute through informal discussions or other alternative means. Any Party may convene such discussions by written notice and shall reasonably accommodate the other Party with respect to scheduling any such discussion. If the dispute is not resolved within thirty (30) days of such written notice, it shall be referred to mediation upon the request of either Party for a period not to exceed an additional thirty (30) days. This dispute resolution process shall be undertaken in good faith and exhausted prior to judicial review. However, compliance with this process does not waive any Party's obligation to comply with, or right to assert as a defense, any applicable statutes of limitation. The Parties may agree in writing to toll any applicable statutes of limitation for such period as may reasonably be necessary to complete the dispute resolution process outlined in this section.

Section 2.3 Successors and Assignees. All terms and conditions of this Agreement shall be binding upon all successors-in-interest, including without limitation, purchasers of all or any part of the School Site. If Owner transfers title to all or a portion of the School Site to a successor or assign, then such successor or assign shall be required to fulfill Owner's obligations under this Agreement for that certain portion of the transferred School Site, and Owner shall be released from the obligations under this Agreement which apply to the transferred portion of the School Site. For that portion of the School Site that is not transferred, Owner's obligations under this Agreement shall remain in full force and effect. Prior to any such transfer or assignment,

Owner shall also notify the District in writing of the name of the successor or assign and all appropriate contact information for the District's records.

Section 2.4 Headings. The headings of this Agreement are for convenience purposes only and shall not limit or define the meaning of the provisions of this Agreement.

Section 2.5 Governing Law and Venue. This Agreement shall be construed in accordance with, and governed by, the laws of the State of California applicable to contracts to be performed wholly within this State. Any dispute arising from the terms and conditions of this Agreement shall be heard by a court of competent jurisdiction located within Sacramento County.

Section 2.6 Attorneys' Fees and Costs. In the event of any legal proceeding or alternative dispute resolution proceeding, including any lawsuit, action, or proceeding in law or equity, arising out of or relating to, this Agreement, the prevailing Party shall be entitled to recover its reasonable attorneys' fees and costs arising from the proceeding.

Section 2.7 Construction. The singular includes the plural, "shall" is mandatory, and "may" is permissive. The Parties acknowledge and agree the each of the Parties and each of the Parties' attorneys have participated fully in the negotiation and drafting of this Agreement. In cases of uncertainty as to the meaning, intent, or interpretation of any provision of this Agreement, the Agreement shall be construed without regard to which of the Parties caused, or may have caused, the uncertainty to exist. No presumption shall arise from the fact that a particular provision was or may have been drafted by a specific Party, and no prior versions or drafts of this Agreement may be used to interpret the meaning or intent of this Agreement or any provision thereof.

Section 2.8 Notices. Any notice to be given hereunder to either Party shall be in writing and shall be given either by personal delivery (including express or courier service), by receipt-confirmed facsimile, or by registered or certified mail, with return receipt requested and postage prepaid (excluding electronic messaging) and addressed as follows:

To District:

Sacramento City Unified School District
ATTN: SUPERINTENDENT
5735 47th Ave.
Sacramento, CA 95824-4528

With a copy to Legal Counsel:

Anne Collins
LOZANO SMITH
One Capitol Mall, Suite 640
Sacramento, CA 95814

To Owner:

JEN California 27 LLC
1478 Stone Point Drive, Ste 100
Roseville, CA 95661
Attn: Clifton Taylor

Section 2.9 No Joint Venture. The relationship of the Parties to this Agreement is determined solely by the provisions of this Agreement. This Agreement does not create and shall not be construed to create any agency, partnership, joint venture, trust or other relationship with duties or incidents different from those of parties to an arm's-length contract.

Section 2.10 No Further Assurances. Nothing in this Agreement, whether express or implied, is intended to or shall do any of the following: (a) confer any benefits, rights or remedies under or by reason of this Agreement on any persons or entities other than the express Parties to this Agreement; (b) relieve or discharge the obligation or liability of any person not an express party to this Agreement; or (c) give any person not an express party to this Agreement any right of subrogation or action against any Party to this Agreement.

Section 2.11 Time is of the Essence. Time is of the essence in the performance of each Party's respective obligations under this Agreement.

Section 2.12 Amendments and Waivers. No amendment of, supplement to, or waiver of any obligations under this Agreement shall be enforceable or admissible unless set forth in writing signed by the Party against which enforcement or admission is sought. No delay or failure to require performance of any provision of this Agreement shall constitute a waiver of that provision as to that or any other instance. Any waiver granted shall apply solely to the specific instance expressly stated in a writing signed by the Parties.

Section 2.13 Entire Agreement. This Agreement sets forth the entire understanding of the Parties relating to the transactions it contemplates, and supersedes all prior understandings relating to them, whether written or oral. There are no obligations, commitments, representations, or warranties relating to them except those expressly set forth in this Agreement.

Section 2.14 Severability. If any provision of this Agreement is held invalid, void, or unenforceable by a court of competent jurisdiction, but the remainder of the Agreement can be enforced without failure of material consideration to any Party, then that remaining portion of the Agreement shall not be affected and it shall remain in full force and effect, unless amended or modified by mutual consent of the Parties.

Section 2.15 Execution in Counterparts. This Agreement may be executed in multiple counterparts, each of which shall be deemed an original, and counterpart signature pages may be assembled to form a single document which shall be deemed an original document. The Parties agree that faxed signatures or signatures provided in electronic, portable document format (pdf) are binding and may be treated as original signatures for all purposes. Consolidated signature pages shall be compiled by District and forwarded to Owner to constitute the Owner's executed copy of the Agreement.

Section 2.16 Signatures. By signing below, each of the signatories represents and warrants that he or she has been duly authorized to execute this Agreement on behalf of the Party on whose behalf he or she is signing.

Section 2.17 Eminent Domain. Nothing in the Agreement shall prevent the District from exercising its rights of eminent domain pursuant to law.

Section 2.18 Represented by Counsel. Each Party hereto acknowledges that it has been represented by legal counsel in the negotiation, drafting, and execution of this Agreement.

[Signatures on Following Page]

IN WITNESS WHEREOF, this Agreement has been entered into by and between the District and the Owner as of the last date set forth below.

**SACRAMENTO CITY UNIFIED
SCHOOL DISTRICT**

By: _____
Lisa Allen, Superintendent

Date: _____, 2024

JEN CALIFORNIA 27 LLC

By:  _____
Katherine Hart Johns, Vice President

Date: May 17, 2024

EXHIBIT A

Map of Master Plan



EXHIBIT B

Minor Large Lot Tentative Subdivision Map Revision for Delta Shores

DELTA SHORES

LARGE LOT TENTATIVE SUBDIVISION MAP for:
DELTA SHORES
 CITY OF SACRAMENTO, CALIFORNIA - NOVEMBER 5, 2008

MSA
 LAND SURVEYORS

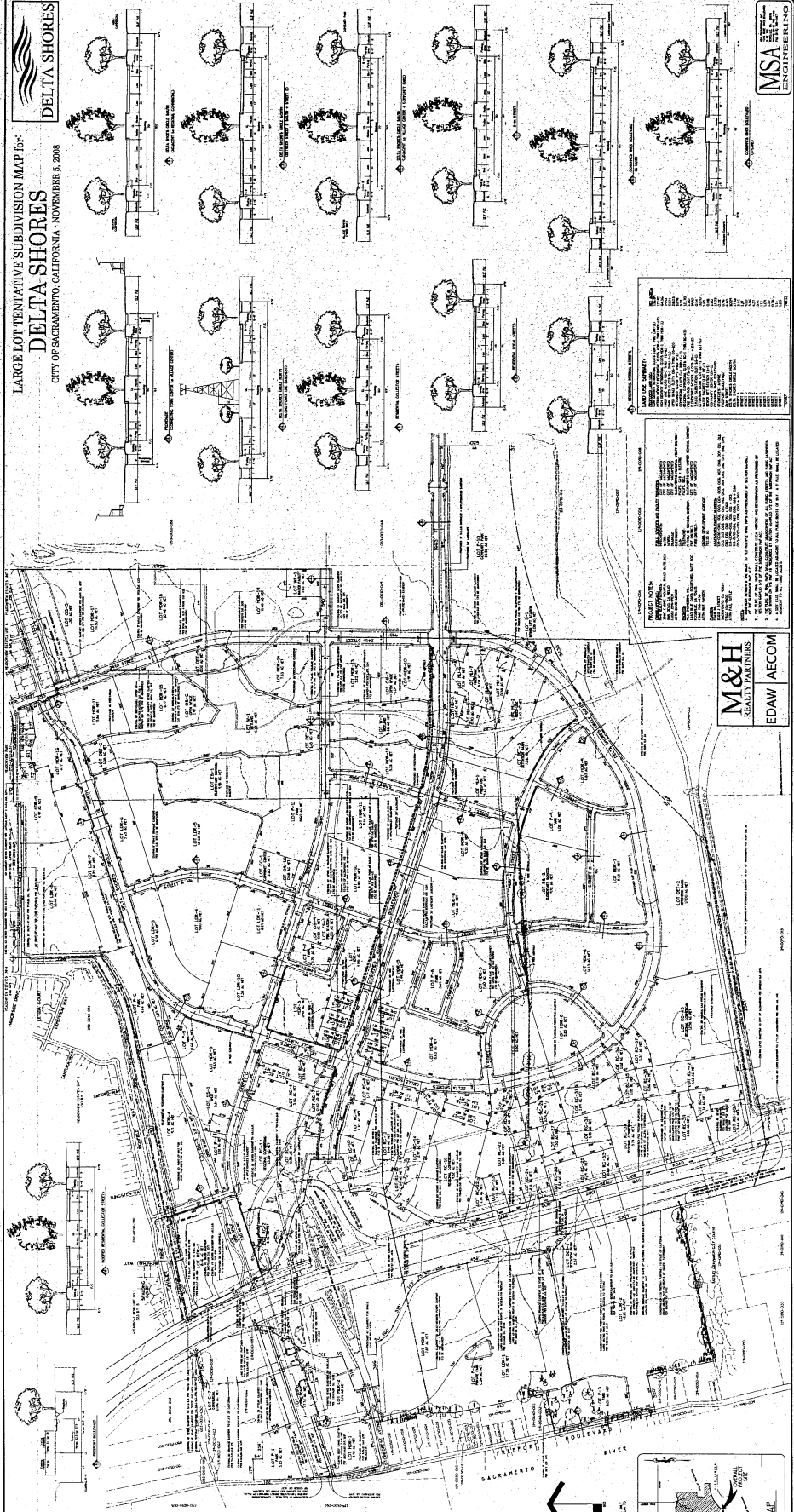


TABLE OF LOTS

LOT NO.	ACRES	AREA (SQ. FT.)
1	0.10	4,356
2	0.10	4,356
3	0.10	4,356
4	0.10	4,356
5	0.10	4,356
6	0.10	4,356
7	0.10	4,356
8	0.10	4,356
9	0.10	4,356
10	0.10	4,356
11	0.10	4,356
12	0.10	4,356
13	0.10	4,356
14	0.10	4,356
15	0.10	4,356
16	0.10	4,356
17	0.10	4,356
18	0.10	4,356
19	0.10	4,356
20	0.10	4,356
21	0.10	4,356
22	0.10	4,356
23	0.10	4,356
24	0.10	4,356
25	0.10	4,356
26	0.10	4,356
27	0.10	4,356
28	0.10	4,356
29	0.10	4,356
30	0.10	4,356
31	0.10	4,356
32	0.10	4,356
33	0.10	4,356
34	0.10	4,356
35	0.10	4,356
36	0.10	4,356
37	0.10	4,356
38	0.10	4,356
39	0.10	4,356
40	0.10	4,356
41	0.10	4,356
42	0.10	4,356
43	0.10	4,356
44	0.10	4,356
45	0.10	4,356
46	0.10	4,356
47	0.10	4,356
48	0.10	4,356
49	0.10	4,356
50	0.10	4,356
51	0.10	4,356
52	0.10	4,356
53	0.10	4,356
54	0.10	4,356
55	0.10	4,356
56	0.10	4,356
57	0.10	4,356
58	0.10	4,356
59	0.10	4,356
60	0.10	4,356
61	0.10	4,356
62	0.10	4,356
63	0.10	4,356
64	0.10	4,356
65	0.10	4,356
66	0.10	4,356
67	0.10	4,356
68	0.10	4,356
69	0.10	4,356
70	0.10	4,356
71	0.10	4,356
72	0.10	4,356
73	0.10	4,356
74	0.10	4,356
75	0.10	4,356
76	0.10	4,356
77	0.10	4,356
78	0.10	4,356
79	0.10	4,356
80	0.10	4,356
81	0.10	4,356
82	0.10	4,356
83	0.10	4,356
84	0.10	4,356
85	0.10	4,356
86	0.10	4,356
87	0.10	4,356
88	0.10	4,356
89	0.10	4,356
90	0.10	4,356
91	0.10	4,356
92	0.10	4,356
93	0.10	4,356
94	0.10	4,356
95	0.10	4,356
96	0.10	4,356
97	0.10	4,356
98	0.10	4,356
99	0.10	4,356
100	0.10	4,356
101	0.10	4,356
102	0.10	4,356
103	0.10	4,356
104	0.10	4,356
105	0.10	4,356
106	0.10	4,356
107	0.10	4,356
108	0.10	4,356
109	0.10	4,356
110	0.10	4,356
111	0.10	4,356
112	0.10	4,356
113	0.10	4,356
114	0.10	4,356
115	0.10	4,356
116	0.10	4,356
117	0.10	4,356
118	0.10	4,356
119	0.10	4,356
120	0.10	4,356
121	0.10	4,356
122	0.10	4,356
123	0.10	4,356
124	0.10	4,356
125	0.10	4,356
126	0.10	4,356
127	0.10	4,356
128	0.10	4,356
129	0.10	4,356
130	0.10	4,356
131	0.10	4,356
132	0.10	4,356
133	0.10	4,356
134	0.10	4,356
135	0.10	4,356
136	0.10	4,356
137	0.10	4,356
138	0.10	4,356
139	0.10	4,356
140	0.10	4,356
141	0.10	4,356
142	0.10	4,356
143	0.10	4,356
144	0.10	4,356
145	0.10	4,356
146	0.10	4,356
147	0.10	4,356
148	0.10	4,356
149	0.10	4,356
150	0.10	4,356
151	0.10	4,356
152	0.10	4,356
153	0.10	4,356
154	0.10	4,356
155	0.10	4,356
156	0.10	4,356
157	0.10	4,356
158	0.10	4,356
159	0.10	4,356
160	0.10	4,356
161	0.10	4,356
162	0.10	4,356
163	0.10	4,356
164	0.10	4,356
165	0.10	4,356
166	0.10	4,356
167	0.10	4,356
168	0.10	4,356
169	0.10	4,356
170	0.10	4,356
171	0.10	4,356
172	0.10	4,356
173	0.10	4,356
174	0.10	4,356
175	0.10	4,356
176	0.10	4,356
177	0.10	4,356
178	0.10	4,356
179	0.10	4,356
180	0.10	4,356
181	0.10	4,356
182	0.10	4,356
183	0.10	4,356
184	0.10	4,356
185	0.10	4,356
186	0.10	4,356
187	0.10	4,356
188	0.10	4,356
189	0.10	4,356
190	0.10	4,356
191	0.10	4,356
192	0.10	4,356
193	0.10	4,356
194	0.10	4,356
195	0.10	4,356
196	0.10	4,356
197	0.10	4,356
198	0.10	4,356
199	0.10	4,356
200	0.10	4,356

M&H
 REALTY PARTNERS
 EDAW | AECOM

LEGEND

- 1. LOT AREA
- 2. LOT NUMBER
- 3. LOT CORNER
- 4. LOT CENTER
- 5. LOT AREA
- 6. LOT NUMBER
- 7. LOT CORNER
- 8. LOT CENTER
- 9. LOT AREA
- 10. LOT NUMBER
- 11. LOT CORNER
- 12. LOT CENTER
- 13. LOT AREA
- 14. LOT NUMBER
- 15. LOT CORNER
- 16. LOT CENTER
- 17. LOT AREA
- 18. LOT NUMBER
- 19. LOT CORNER
- 20. LOT CENTER
- 21. LOT AREA
- 22. LOT NUMBER
- 23. LOT CORNER
- 24. LOT CENTER
- 25. LOT AREA
- 26. LOT NUMBER
- 27. LOT CORNER
- 28. LOT CENTER
- 29. LOT AREA
- 30. LOT NUMBER
- 31. LOT CORNER
- 32. LOT CENTER
- 33. LOT AREA
- 34. LOT NUMBER
- 35. LOT CORNER
- 36. LOT CENTER
- 37. LOT AREA
- 38. LOT NUMBER
- 39. LOT CORNER
- 40. LOT CENTER
- 41. LOT AREA
- 42. LOT NUMBER
- 43. LOT CORNER
- 44. LOT CENTER
- 45. LOT AREA
- 46. LOT NUMBER
- 47. LOT CORNER
- 48. LOT CENTER
- 49. LOT AREA
- 50. LOT NUMBER
- 51. LOT CORNER
- 52. LOT CENTER
- 53. LOT AREA
- 54. LOT NUMBER
- 55. LOT CORNER
- 56. LOT CENTER
- 57. LOT AREA
- 58. LOT NUMBER
- 59. LOT CORNER
- 60. LOT CENTER
- 61. LOT AREA
- 62. LOT NUMBER
- 63. LOT CORNER
- 64. LOT CENTER
- 65. LOT AREA
- 66. LOT NUMBER
- 67. LOT CORNER
- 68. LOT CENTER
- 69. LOT AREA
- 70. LOT NUMBER
- 71. LOT CORNER
- 72. LOT CENTER
- 73. LOT AREA
- 74. LOT NUMBER
- 75. LOT CORNER
- 76. LOT CENTER
- 77. LOT AREA
- 78. LOT NUMBER
- 79. LOT CORNER
- 80. LOT CENTER
- 81. LOT AREA
- 82. LOT NUMBER
- 83. LOT CORNER
- 84. LOT CENTER
- 85. LOT AREA
- 86. LOT NUMBER
- 87. LOT CORNER
- 88. LOT CENTER
- 89. LOT AREA
- 90. LOT NUMBER
- 91. LOT CORNER
- 92. LOT CENTER
- 93. LOT AREA
- 94. LOT NUMBER
- 95. LOT CORNER
- 96. LOT CENTER
- 97. LOT AREA
- 98. LOT NUMBER
- 99. LOT CORNER
- 100. LOT CENTER
- 101. LOT AREA
- 102. LOT NUMBER
- 103. LOT CORNER
- 104. LOT CENTER
- 105. LOT AREA
- 106. LOT NUMBER
- 107. LOT CORNER
- 108. LOT CENTER
- 109. LOT AREA
- 110. LOT NUMBER
- 111. LOT CORNER
- 112. LOT CENTER
- 113. LOT AREA
- 114. LOT NUMBER
- 115. LOT CORNER
- 116. LOT CENTER
- 117. LOT AREA
- 118. LOT NUMBER
- 119. LOT CORNER
- 120. LOT CENTER
- 121. LOT AREA
- 122. LOT NUMBER
- 123. LOT CORNER
- 124. LOT CENTER
- 125. LOT AREA
- 126. LOT NUMBER
- 127. LOT CORNER
- 128. LOT CENTER
- 129. LOT AREA
- 130. LOT NUMBER
- 131. LOT CORNER
- 132. LOT CENTER
- 133. LOT AREA
- 134. LOT NUMBER
- 135. LOT CORNER
- 136. LOT CENTER
- 137. LOT AREA
- 138. LOT NUMBER
- 139. LOT CORNER
- 140. LOT CENTER
- 141. LOT AREA
- 142. LOT NUMBER
- 143. LOT CORNER
- 144. LOT CENTER
- 145. LOT AREA
- 146. LOT NUMBER
- 147. LOT CORNER
- 148. LOT CENTER
- 149. LOT AREA
- 150. LOT NUMBER
- 151. LOT CORNER
- 152. LOT CENTER
- 153. LOT AREA
- 154. LOT NUMBER
- 155. LOT CORNER
- 156. LOT CENTER
- 157. LOT AREA
- 158. LOT NUMBER
- 159. LOT CORNER
- 160. LOT CENTER
- 161. LOT AREA
- 162. LOT NUMBER
- 163. LOT CORNER
- 164. LOT CENTER
- 165. LOT AREA
- 166. LOT NUMBER
- 167. LOT CORNER
- 168. LOT CENTER
- 169. LOT AREA
- 170. LOT NUMBER
- 171. LOT CORNER
- 172. LOT CENTER
- 173. LOT AREA
- 174. LOT NUMBER
- 175. LOT CORNER
- 176. LOT CENTER
- 177. LOT AREA
- 178. LOT NUMBER
- 179. LOT CORNER
- 180. LOT CENTER
- 181. LOT AREA
- 182. LOT NUMBER
- 183. LOT CORNER
- 184. LOT CENTER
- 185. LOT AREA
- 186. LOT NUMBER
- 187. LOT CORNER
- 188. LOT CENTER
- 189. LOT AREA
- 190. LOT NUMBER
- 191. LOT CORNER
- 192. LOT CENTER
- 193. LOT AREA
- 194. LOT NUMBER
- 195. LOT CORNER
- 196. LOT CENTER
- 197. LOT AREA
- 198. LOT NUMBER
- 199. LOT CORNER
- 200. LOT CENTER

NEARBY MAP

SCALE

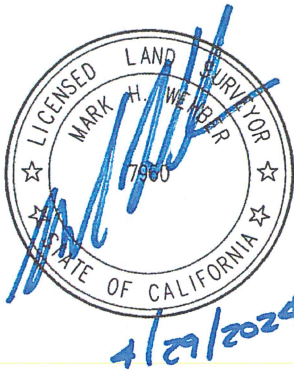
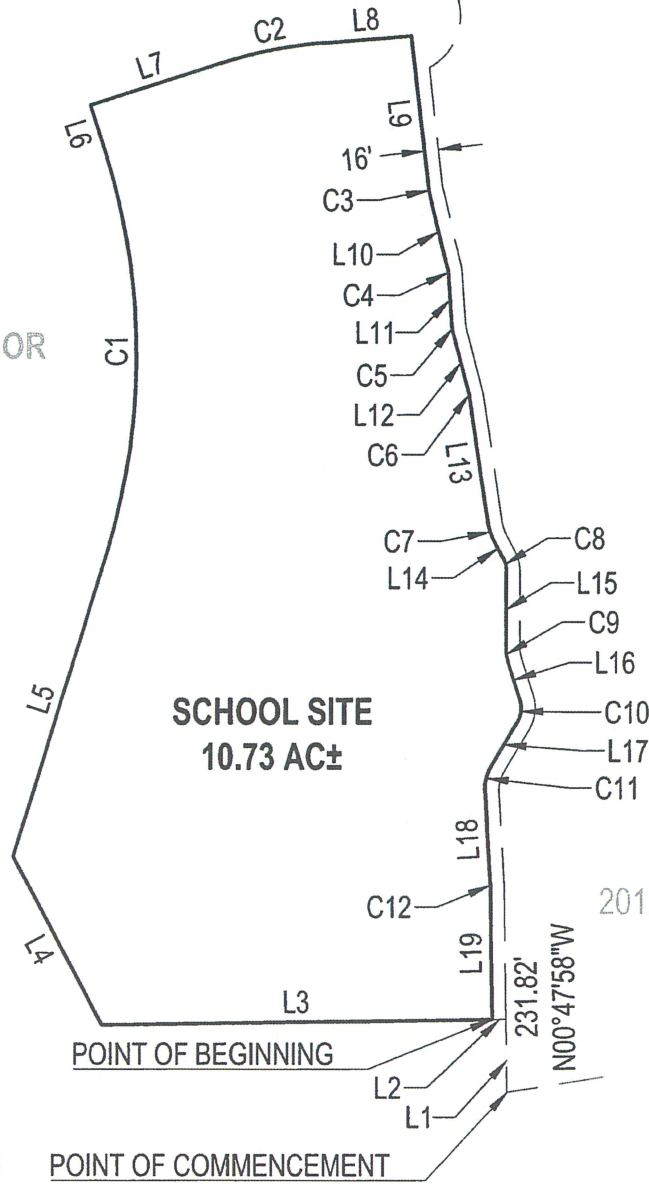
1" = 100'

EXHIBIT C

School Site Description and Depiction

SEE SHEETS 2 AND 3 FOR COURSE TABLES

PARCEL A
DN 201905060932 OR



PARCEL 1
20121121 OR 1708

EXHIBIT C
PLAT TO ACCOMPANY LEGAL DESCRIPTION

SCHOOL SITE
 PARCEL A (DN 201905060932 OR)
 CITY OF SACRAMENTO, CALIFORNIA

APRIL 29, 2024

SHEET 1 OF 3



CIVIL ENGINEERS SURVEYORS PLANNERS

SAN RAMON (925) 866-0322
 ROSEVILLE (916) 788-4456
 WWW.CBANDG.COM

LINE TABLE		
NO	BEARING	LENGTH
L1	N00°47'58"W	81.99'
L2	S89°12'02"W	16.00'
L3	S89°12'02"W	440.16'
L4	N27°54'05"W	213.65'
L5	N17°06'24"E	356.11'
L6	N17°54'55"W	54.38'
L7	N72°05'05"E	156.77'
L8	N85°22'54"E	99.61'
L9	S06°29'29"E	173.03'
L10	S13°30'21"E	88.74'
L11	S03°59'51"E	55.52'
L12	S14°56'55"E	69.74'
L13	S08°32'51"E	146.51'
L14	S28°05'28"E	23.97'
L15	S00°00'00"E	85.86'

LINE TABLE		
NO	BEARING	LENGTH
L16	S17°32'18"E	44.91'
L17	S30°59'00"W	56.46'
L18	S03°16'23"E	104.61'
L19	S00°47'58"E	149.83'

EXHIBIT C
PLAT TO ACCOMPANY LEGAL DESCRIPTION

SCHOOL SITE
 PARCEL A (DN 201905060932 OR)
 CITY OF SACRAMENTO, CALIFORNIA

APRIL 29, 2024

SHEET 2 OF 3



CIVIL ENGINEERS

SAN RAMON ▪ (925) 866-0322

ROSEVILLE ▪ (916) 788-4456

WWW.CBANDG.COM

▪ SURVEYORS ▪ PLANNERS

CURVE TABLE					
NO	RADIUS	DELTA	LENGTH	CHORD BEARING	CHORD DISTANCE
C1	750.00'	35°01'19"	458.44'	N00° 24' 16"W	451.33'
C2	500.00'	13°17'49"	116.04'	N78° 44' 00"E	115.78'
C3	49.00'	7°00'53"	6.00'	S09° 59' 55"E	6.00'
C4	33.00'	9°30'31"	5.48'	S08° 45' 06"E	5.47'
C5	49.00'	10°57'04"	9.37'	S09° 28' 23"E	9.35'
C6	33.00'	6°24'04"	3.69'	S11° 44' 53"E	3.68'
C7	49.00'	19°32'37"	16.71'	S18° 19' 09"E	16.63'
C8	33.00'	28°05'28"	16.18'	S14° 02' 44"E	16.02'
C9	49.00'	17°32'18"	15.00'	S08° 46' 09"E	14.94'
C10	33.00'	48°31'19"	27.95'	S06° 43' 21"W	27.12'
C11	49.00'	34°15'23"	29.30'	S13° 51' 19"W	28.86'
C12	33.00'	2°28'25"	1.42'	S02° 02' 10"E	1.42'

EXHIBIT C
PLAT TO ACCOMPANY LEGAL DESCRIPTION

SCHOOL SITE
 PARCEL A (DN 201905060932 OR)
 CITY OF SACRAMENTO, CALIFORNIA

APRIL 29, 2024

SHEET 3 OF 3



CIVIL ENGINEERS • SURVEYORS • PLANNERS

SAN RAMON • (925) 866-0322
 ROSEVILLE • (916) 788-4456
 WWW.CBANDG.COM

APRIL 29, 2024
JOB NO.: M062-000

**EXHIBIT C
LEGAL DESCRIPTION
SCHOOL SITE
PARCEL A (DN 201905060932)
CITY OF SACRAMENTO, CALIFORNIA**

REAL PROPERTY, SITUATE IN THE INCORPORATED TERRITORY OF THE CITY OF SACRAMENTO, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, DESCRIBED AS FOLLOWS:

BEING A PORTION OF PARCEL A, AS SAID PARCEL A IS DESCRIBED IN THAT CERTAIN CERTIFICATE OF COMPLIANCE FOR LOT LINE ADJUSTMENT RECORDED MAY 6, 2019, IN DOCUMENT NUMBER 201905060932 OF OFFICIAL RECORDS, IN THE OFFICE OF THE COUNTY RECORDER OF SACRAMENTO COUNTY, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT A POINT IN THE BOUNDARY LINE OF SAID PARCEL A, SAID POINT BEING A POINT ON THE WESTERN LINE OF PARCEL 1, AS SAID PARCEL 1 IS DESCRIBED IN THAT CERTAIN CERTIFICATE OF COMPLIANCE FOR LOT LINE ADJUSTMENT RECORDED NOVEMBER 21, 2012, IN BOOK 20121121 OF OFFICIAL RECORDS, AT PAGE 1708, IN SAID OFFICE OF THE COUNTY RECORDER OF SACRAMENTO COUNTY, SAID POINT BEING THE SOUTHERN TERMINUS OF THAT CERTAIN COURSE DESCRIBED AS "SOUTH 00°47'58" EAST 231.82 FEET" IN SAID CERTIFICATE OF COMPLIANCE (20121121 OR 1708);

THENCE, FROM SAID POINT OF COMMENCEMENT, ALONG SAID WESTERN LINE OF PARCEL 1 (20121121 OR 1708), NORTH 00°47'58" WEST 81.99 FEET;

THENCE, LEAVING SAID WESTERN LINE, SOUTH 89°12'02" WEST 16.00 FEET TO THE **POINT OF BEGINNING** FOR THIS DESCRIPTION;

THENCE, FROM SAID **POINT OF BEGINNING**, SOUTH 89°12'02" WEST 440.16 FEET;

THENCE, NORTH 27°54'05" WEST 213.65 FEET;

THENCE, NORTH 17°06'24" EAST 356.11 FEET;

THENCE, ALONG THE ARC OF A TANGENT 750.00 FOOT RADIUS CURVE TO THE LEFT, THROUGH A CENTRAL ANGLE OF 35°01'19", AN ARC DISTANCE OF 458.44 FEET, SUBTENDED BY A CHORD WHICH BEARS NORTH 00°24'16" WEST 451.33 FEET;

THENCE, NORTH 17°54'55" WEST 54.38 FEET;

THENCE, NORTH 72°05'05" EAST 156.77 FEET;

LEGAL DESCRIPTION

PAGE 2 OF 3

APRIL 29, 2024
JOB NO.: M062-000

THENCE, ALONG THE ARC OF A TANGENT 500.00 FOOT RADIUS CURVE TO THE RIGHT, THROUGH A CENTRAL ANGLE OF 13°17'49", AN ARC DISTANCE OF 116.04 FEET, SUBTENDED BY A CHORD WHICH BEARS NORTH 78°44'00" EAST 115.78 FEET;

THENCE, NORTH 85°22'54" EAST 99.61 FEET;

THENCE, SOUTH 06°29'29" EAST 173.03 FEET;

THENCE, ALONG THE ARC OF A TANGENT 49.00 FOOT RADIUS CURVE TO THE LEFT, THROUGH A CENTRAL ANGLE OF 07°00'53", AN ARC DISTANCE OF 6.00 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 09°59'55" EAST 6.00 FEET;

THENCE, SOUTH 13°30'21" EAST 88.74 FEET;

THENCE, ALONG THE ARC OF A TANGENT 33.00 FOOT RADIUS CURVE TO THE RIGHT, THROUGH A CENTRAL ANGLE OF 09°30'31", AN ARC DISTANCE OF 5.48 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 08°45'06" EAST 5.47 FEET;

THENCE, SOUTH 03°59'51" EAST 55.52 FEET;

THENCE, ALONG THE ARC OF A TANGENT 49.00 FOOT RADIUS CURVE TO THE LEFT, THROUGH A CENTRAL ANGLE OF 10°57'04", AN ARC DISTANCE OF 9.37 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 09°28'23" EAST 9.35 FEET;

THENCE, SOUTH 14°56'55" EAST 69.74 FEET;

THENCE, ALONG THE ARC OF A TANGENT 33.00 FOOT RADIUS CURVE TO THE RIGHT, THROUGH A CENTRAL ANGLE OF 06°24'04", AN ARC DISTANCE OF 3.69 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 11°44'53" EAST 3.68 FEET;

THENCE, SOUTH 08°32'51" EAST 146.51 FEET;

THENCE, ALONG THE ARC OF A TANGENT 49.00 FOOT RADIUS CURVE TO THE LEFT, THROUGH A CENTRAL ANGLE OF 19°32'37", AN ARC DISTANCE OF 16.71 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 18°19'09" EAST 16.63 FEET;

THENCE, SOUTH 28°05'28" EAST 23.97 FEET;

THENCE, ALONG THE ARC OF A TANGENT 33.00 FOOT RADIUS CURVE TO THE RIGHT, THROUGH A CENTRAL ANGLE OF 28°05'28", AN ARC DISTANCE OF 16.18 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 14°02'44" EAST 16.02 FEET;

THENCE, SOUTH 85.86 FEET;

THENCE, ALONG THE ARC OF A TANGENT 49.00 FOOT RADIUS CURVE TO THE LEFT, THROUGH A CENTRAL ANGLE OF 17°32'18", AN ARC DISTANCE OF 15.00 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 08°46'09" EAST 14.94 FEET;

THENCE, SOUTH 17°32'18" EAST 44.91 FEET;

THENCE, ALONG THE ARC OF A TANGENT 33.00 FOOT RADIUS CURVE TO THE RIGHT, THROUGH A CENTRAL ANGLE OF 48°31'19", AN ARC DISTANCE OF 27.95 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 06°43'21" WEST 27.12 FEET;

THENCE, SOUTH 30°59'00" WEST 56.46 FEET;

THENCE, ALONG THE ARC OF A TANGENT 49.00 FOOT RADIUS CURVE TO THE LEFT, THROUGH A CENTRAL ANGLE OF 34°15'23", AN ARC DISTANCE OF 29.30 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 13°51'19" WEST 28.86 FEET;

THENCE, SOUTH 03°16'23" EAST 104.61 FEET;

THENCE, ALONG THE ARC OF A TANGENT 33.00 FOOT RADIUS CURVE TO THE RIGHT, THROUGH A CENTRAL ANGLE OF 02°28'25", AN ARC DISTANCE OF 1.42 FEET, SUBTENDED BY A CHORD WHICH BEARS SOUTH 02°02'10" EAST 1.42 FEET;

THENCE, SOUTH 00°47'58" EAST 149.83 FEET TO SAID POINT OF BEGINNING.

CONTAINING 10.73 ACRES OF LAND, MORE OR LESS.

ATTACHED HERETO IS A PLAT TO ACCOMPANY LEGAL DESCRIPTION, AND BY THIS REFERENCE MADE A PART HEREOF.

END OF DESCRIPTION

 4/29/2024

MARH H. WEHBER, P.L.S.
L.S. NO. 7960



EXHIBIT D

MEMORANDUM OF SCHOOL SITE RESERVATION AGREEMENT

**RECORDING REQUESTED BY
AND WHEN RECORDED MAIL TO:**

Sacramento City Unified School District
5735 47th Ave.
Sacramento, CA 95824
Attn: Superintendent

Space Above Line For Recorder's Use

MEMORANDUM OF SCHOOL SITE RESERVATION AGREEMENT

This Memorandum of School Site Reservation Agreement (“**Memorandum**”) is executed pursuant to the terms and conditions of that certain School Site Reservation Agreement (“**School Site Reservation Agreement**”) by and between SACRAMENTO CITY UNIFIED SCHOOL DISTRICT, a public school district in the State of California (“**District**”), and JEN CALIFORNIA 27 LLC, a California limited liability company (“**Owner**”). The School Site Reservation Agreement provides for Owner to reserve a school site for the District’s election to purchase in a certain amount of time, the property in question is as further described and depicted in **Exhibit 1**, attached hereto and incorporated herein. A copy of the School Site Reservation Agreement can be obtained at the offices of the District during regular business hours.

The purpose of this Memorandum is to help assure the terms and conditions of the School Site Reservation Agreement inure to the benefit of and are binding upon all successors and assigns of Owner in the property described in **Exhibit 1**.

This Memorandum may be executed in counterparts, each of which shall be deemed an original and all of which together shall constitute one and the same Memorandum.

[SIGNATURES ON FOLLOWING PAGE.]

Dated: _____

DISTRICT:

Sacramento City Unified School District,
a political subdivision of the State of California

By: _____

Name: _____

Title: _____

OWNER:

JEN CALIFORNIA 27 LLC,
a California limited liability company

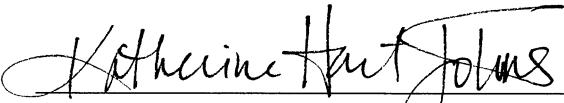
By:  _____
Katherine Hart Johns, Vice President

Exhibit 1 to Memorandum of Agreement
School Site Description and Depiction

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California)
County of Placer)

On May 17, 2024, before me, Sharon Buckenmeyer, a Notary Public, personally appeared Katherine Hart Johns, who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature Sharon Buckenmeyer

(SEAL)





SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1n

Meeting Date: June 6, 2024

Subject: Approval of CIF Form to Record District and/or School Representatives to Leagues

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Access and Equity

Recommendation: Approval of CIF Form to Record District and/or School Representatives to Leagues. The principal and athletic director from each comprehensive high school are on the list to be approved.

Background/Rationale: See attached cover letter from CIF Executive Director

Financial Considerations: None

LCAP Goal(s):

Documents Attached:

1. Letter from CIF President
2. 2024-2025 Designation of CIF Representatives to League Form

Estimated Time of Presentation: N/A

Submitted by: David Parsh, Coordinator, District Athletics

Approved by: Lisa Allen, Superintendent



TO: SUPERINTENDENT OF PUBLIC SCHOOLS
PRINCIPAL OF PRIVATE SCHOOLS

FROM: RON NOCETTI, EXECUTIVE DIRECTOR

RE: FORM TO RECORD DISTRICT AND/OR SCHOOL REPRESENTATIVES TO LEAGUES

DATE: March 18, 2024

Enclosed is a form upon which to record your district and/or school representatives to leagues for **next year, 2024-2025**. It is a form sent every year to you in order to obtain the names of league representatives to every league in the state and to make sure that the league representatives are designated by school district or school governing boards. **It is a legal requirement that league representatives be so designated.**

The education code gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues. This is a necessity! (Ed. Code 33353 (a) (1))

We are asking that, after action by the governing board, you **send the names of league representatives to your CIF Section office**. Obviously, the presumption behind this code section is that the representatives of boards are the only people who will be voting on issues, at the league and section level, that impact athletics.

If a governing board does not take appropriate action to designate representatives or this information is not given to Section offices within the required time frame, CIF is required to suspend voting privileges (CIF Constitution, Article 2, Section 25, p. 18) for the affected schools.

At the State Federated Council level, we will be asking that Sections verify that their representatives are designated in compliance with this Ed. Code section.

I hope this gives you a bit of background. Thank you for all you do to help support high school athletics. It is a valuable program in all high schools, and we appreciate the support you give to the program and to CIF.

Please return the enclosed form no later than June 28, 2024, directly to your CIF Section Office.

2024-2025 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE no later than June 28, 2024.**

SACRAMENTO CITY UNIFIED School District/Governing Board at its 6/6/24 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2024-2025 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL CK McCLATCHY
NAME OF REPRESENTATIVE ANDREA EGAN POSITION PRINCIPAL
ADDRESS 3066 FREEPORT BLVD CITY SACRAMENTO ZIP 95818
PHONE 916 395-5050 FAX 916 264-4400 E-MAIL andrea-egan@scusd.edu

NAME OF SCHOOL HIRAM JOHNSON
NAME OF REPRESENTATIVE GARRETT KIRKLAND POSITION PRINCIPAL
ADDRESS 6879 14TH AVE CITY SACRAMENTO ZIP 95820
PHONE 916 395-5070 FAX 916-277-6307 E-MAIL garrett-kirkland@scusd.edu

NAME OF SCHOOL LUTHER BURBANK
NAME OF REPRESENTATIVE JIM PETERSON POSITION PRINCIPAL
ADDRESS 3500 FLORIN RD CITY SACRAMENTO ZIP 95823
PHONE 916-395-5110 FAX 916-433-5199 E-MAIL jim-peterson@scusd.edu

NAME OF SCHOOL JOHN F KENNEDY
NAME OF REPRESENTATIVE REGINALD BROWN POSITION PRINCIPAL
ADDRESS 6715 GLORIA DR CITY SACRAMENTO ZIP 95831
PHONE 916-395-5090 FAX 916-433-5511 E-MAIL reginald-brown@scusd.edu

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Lisa Allen Signature [Signature]
Address 5735 47th Avenue City Sacramento Zip 95824
Phone 916 643 9010 FAX _____

PLEASE RETURN THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.

2024-2025 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE no later than June 28, 2024.**

SACRAMENTO CITY UNIFIED School District/Governing Board at its 6/6/24 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2024-2025 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL ROSEMONT
NAME OF REPRESENTATIVE MITCHELL JONES POSITION PRINCIPAL
ADDRESS 9594 KIEFER BLVD CITY SACRAMENTO ZIP 95827
PHONE 916-395-5130 FAX 916-228-5743 E-MAIL mitchell-jones@scusd.edu

NAME OF SCHOOL WEST CAMPUS
NAME OF REPRESENTATIVE JOHN MCMEEKIN POSITION PRINCIPAL
ADDRESS 5022 58th ST CITY SACRAMENTO ZIP 95820
PHONE _____ FAX _____ E-MAIL john-mcmeekin@scusd.edu

NAME OF SCHOOL _____
NAME OF REPRESENTATIVE _____ POSITION _____
ADDRESS _____ CITY _____ ZIP _____
PHONE _____ FAX _____ E-MAIL _____

NAME OF SCHOOL _____
NAME OF REPRESENTATIVE _____ POSITION _____
ADDRESS _____ CITY _____ ZIP _____
PHONE _____ FAX _____ E-MAIL _____

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Lisa Allen Signature [Signature]
Address 5735 47th Avenue City Sacramento Zip 95824
Phone 916.643.9010 FAX _____

PLEASE RETURN THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.

2024-2025 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE no later than June 28, 2024.**

SACRAMENTO CITY UNIFIED School District/Governing Board at its 6/6/24 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2024-2025 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL CK McCLATCHY
 NAME OF REPRESENTATIVE ROB FEICKERT POSITION ATHLETIC DIRECTOR
 ADDRESS 3066 FREEPORT BLVD CITY SACRAMENTO ZIP 95818
 PHONE 916 395-5050 FAX 916 264-4400 E-MAIL rob-feickert@scusd.edu

NAME OF SCHOOL HIRAM JOHNSON
 NAME OF REPRESENTATIVE NATHAN-OLTMANN POSITION ATHLETIC DIRECTOR
 ADDRESS 6879 14TH AVE CITY SACRAMENTO ZIP 95820
 PHONE 916 395-5070 FAX 916-277-6307 E-MAIL nathan-oltmanns@scusd.edu

NAME OF SCHOOL LUTHER BURBANK
 NAME OF REPRESENTATIVE SANDRA ESCALERA POSITION ATHLETIC DIRECTOR
 ADDRESS 3500 FLORIN RD CITY SACRAMENTO ZIP 95823
 PHONE 916-395-5110 FAX 916-433-5199 E-MAIL sandra-escalera@scusd.edu

NAME OF SCHOOL JOHN F KENNEDY
 NAME OF REPRESENTATIVE JASON HETZLER POSITION ATHLETIC DIRECTOR
 ADDRESS 6715 GLORIA DR CITY SACRAMENTO ZIP 95831
 PHONE 916-395-5090 FAX 916-433-5511 E-MAIL jason-hetzler@scusd.edu

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Lisa Allen Signature [Signature]
 Address 5735 47th Avenue City Sacramento Zip 95824
 Phone 916-643-9010 FAX _____

PLEASE RETURN THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.

2024-2025 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE** no later than **June 28, 2024**.

SACRAMENTO CITY UNIFIED School District/Governing Board at its 6/6/24 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2024-2025 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL ROSEMONT
NAME OF REPRESENTATIVE CHRIS GOSNEY POSITION ATHLETIC DIRECTOR
ADDRESS 9594 KIEFER BLVD CITY SACRAMENTO ZIP 95827
PHONE 916-395-5130 FAX 916-228-5743 E-MAIL chris-gosney@scvsd.edu

NAME OF SCHOOL WEST CAMPUS
NAME OF REPRESENTATIVE MARY LUCCA POSITION ATHLETIC DIRECTOR
ADDRESS 5022 58th ST CITY SACRAMENTO ZIP 95820
PHONE _____ FAX _____ E-MAIL mary-lucca@scvsd.edu

NAME OF SCHOOL _____
NAME OF REPRESENTATIVE _____ POSITION _____
ADDRESS _____ CITY _____ ZIP _____
PHONE _____ FAX _____ E-MAIL _____

NAME OF SCHOOL _____
NAME OF REPRESENTATIVE _____ POSITION _____
ADDRESS _____ CITY _____ ZIP _____
PHONE _____ FAX _____ E-MAIL _____

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Lisa Allen Signature Lisa Allen
Address 5735 47th Avenue City Sacramento Zip 95824
Phone 916.643.9010 FAX _____

PLEASE RETURN THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1o

Meeting Date: June 6, 2024

Subject: Approve 2023-24 Third Interim Financial Report

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Approve the 2023-24 Third Interim Financial Report.

Background/Rationale: Education Code Section 42130 requires school districts to prepare Interim Financial Reports each year. The intent of these reports is to provide an “early warning” system to indicate whether a district can meet its current or future year financial obligations. This is the third of three interim financial reports presented to the Board of Education for the 2023-24 year. The report provides actual financial information as of April 30, 2024, projections for the remaining 2023-24 fiscal year and multi-year projections for 2024-25 and 2025-26 fiscal years.

Financial Considerations: The District is projected to satisfy the 2% required reserve for economic uncertainties and maintain a positive cash flow for the current year and the first subsequent year. For the second subsequent year, the district is projected to have a negative fund balance. Additionally, cash flow projections indicate positive cash flow through June 2026 but are projected to steadily decline and the District will continue to closely monitor cash flow. The District projects an unrestricted deficit of (\$54.9M) for 2023-24, (\$110.6M) for 2024-25 and (\$78.9M) in 2025-26.

LCAP Goal(s): Family and Community Empowerment; College, Career and Life Ready Graduates; Operational Excellence

Documents Attached:

1. Executive Summary
2. 2023-24 Third Interim Financial Report

Estimated Time: 10 Minutes

Submitted by: Janea Marking, Chief Business & Operations Officer

Approved by: Lisa Allen, Superintendent

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



I. OVERVIEW/HISTORY

Interim financial reports provide information on district's financial condition for the fiscal year and two subsequent years. The Governing Board of a school district certifies the district's financial condition to the County Office of Education through these reports. The Third Interim Report reflects actual financial activity for the period of July 1st through April 30th, 2024, and project financial activity through June 30th, 2024. The Third Interim Report contains summarized and detailed budget information, multi-year projections, and estimated cash flow reports. The State budget and budget guidelines provided by the California Department of Education, Department of Finance, County Offices of Education, School Services of California, and other professional organizations provide guidance for districts to develop and modify their budgets. This is the third of the interim financial reports presented to the Governing Board for the 2023-24 fiscal year.

II. Driving Governance

- Education Code Section 42130 requires school districts to prepare interim financial reports each fiscal year. The requirement includes filing two interim financial reports. The First Interim Report, as of October 31st, requires Board approval by December 15th. The Second Interim Report, as of January 31st, requires Board approval by March 15th. If the District is in qualified or negative status, a third financial report is required as of April 30, and requires Board approval by June 1st. All reports required shall be in a format or on forms prescribed by the Superintendent of Public Instruction.
- Education Code section 42131 requires the Board of Education to certify, in writing, whether the district is able to meet its financial obligations for the remainder of the fiscal year and, based on current projections, for the subsequent two fiscal years. Certifications shall be based on the Board's assessment of the district budget. The certifications provided with the first and second interim reports are classified as positive, qualified, or negative. A "positive" certification indicates that the district will meet its financial obligations for the current fiscal year as well as the two subsequent fiscal years. A "qualified" certification means that the district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years. A "negative" certification means that the district is unable to meet its financial obligations for the remainder of the current fiscal year or the future fiscal year. This education code section also outlines the role of the County Office of Education.

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



III. Goals, Objectives and Major Initiatives

- Update budget and actual trend data within financial projections, follow the budget timeline, and take action on all necessary budget adjustments.
- Use the Third Interim Financial Report to guide preparation for the 2023-24 Unaudited Actuals
- Use the Third Interim Financial Report information to guide budget development for FY 2024-25
- Continued analysis of information from the State and its impact on the District's budget

IV. Results

Budget development for 2024-25 will follow the calendar and timeline approved by the Board. Required Board actions will take place in a timely manner to ensure an Adopted Budget is in place on or before July 1, 2024.

V. Lessons Learned/Next Steps

- Follow the approved calendar with adjustments made as necessary.
- Continue to monitor the state budget and its impact on the district finances.
- Continue to engage stakeholders in the budget development process through community budget meetings.
- Meet and communicate with bargaining unit partners.
- Ensure compliance with all LCFE and LCAP requirements.

2023-24 Third Interim Financial Report

School district budgets are not static, but instead are constantly being revised to respond to decisions at the State and Federal levels, as well as to the expenditure needs of the district. District staff closely monitor enrollment, average daily attendance, State and Federal revenue and other areas that could impact the budget in the current or outlying years. The District's 2023-24 Third Interim Financial Report is budgeted assuming an 8.22% COLA for 2023-24, .76% for 2024-25, and 2.66% for 2025-26.

The Third Interim Financial Report includes assumptions and projections made with the best information available for the reporting period, and the documents attached are primarily State-required reports but also include district documents that provide additional related financial details. Key information includes the budget assumptions, multi-year projections, and cash flow reports.

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



Comparison of the 2023-24 Second Interim Report to the Third Interim Report:

	Second Interim Budget 2023-24			Third Interim Budget 2023-24			Changes since 2023-24 Second Interim Budget			Note
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
Revenue										
General Purpose	500,355,264	2,478,216	502,833,480	500,355,264	2,478,216	502,833,480	-	-	-	1
Federal Revenue	-	148,230,947	148,230,947	-	157,711,903	157,711,903	-	9,480,956	9,480,956	2
State Revenue	12,144,270	115,349,693	127,493,963	12,193,830	127,068,758	139,262,588	49,560	11,719,065	11,768,625	3
Local Revenue	7,588,879	4,064,125	11,653,004	7,877,703	5,790,793	13,668,496	288,824	1,726,668	2,015,492	4
Total Revenue	520,088,413	270,122,981	790,211,395	520,426,797	293,049,670	813,476,467	338,384	22,926,689	23,265,073	
Expenditures										
Certificated Salaries	218,797,664	91,290,982	310,088,646	220,037,217	92,447,265	312,484,482	1,239,554	1,156,283	2,395,837	5
Classified Salaries	52,646,090	36,636,048	89,282,138	53,134,055	37,751,960	90,886,015	487,965	1,115,912	1,603,877	6
Benefits	139,273,776	88,493,691	227,767,467	139,679,571	87,980,697	227,660,268	405,795	(512,994)	(107,199)	7
Books and Supplies	8,116,981	46,803,994	54,920,975	8,649,616	48,571,851	57,221,467	532,635	1,767,857	2,300,492	8
Other Services & Oper. Expenses	33,534,652	112,606,894	146,141,546	35,750,339	120,081,775	155,832,114	2,215,687	7,474,881	9,690,568	9
Capital Outlay	1,547,177	22,969,217	24,516,394	2,350,051	24,256,594	26,606,645	802,874	1,287,377	2,090,251	10
Other Outgo 7xxx	1,510,300	-	1,510,300	1,510,300	-	1,510,300	-	-	-	11
Transfer of Indirect 73xx	(8,610,122)	7,218,308	(1,391,814)	(8,856,861)	7,405,042	(1,451,819)	(246,739)	186,734	(60,006)	12
Total Expenditures	446,816,518	406,019,133	852,835,651	452,254,288	418,495,184	870,749,472	5,437,770	12,476,051	17,913,821	
Deficit/Surplus	73,271,895	(135,896,152)	(62,624,257)	68,172,509	(125,445,514)	(57,273,005)	(5,099,386)	10,450,637.88	5,351,252	
Other Sources/(uses)	-	-	-	-	-	-	-	-	-	
Transfers in/(out)	2,368,261	-	2,368,261	2,368,261	-	2,368,261	-	-	-	13
Contributions to Restricted	(122,013,844)	122,013,844	(0)	(128,013,844)	128,013,843	(1)	(6,000,000)	5,999,999	(1)	14
Net increase (decrease) in Fund Balance	(46,373,688)	(13,882,308)	(60,255,996)	(57,473,074)	2,568,329	(54,904,745)	(11,099,386)	16,450,637	5,351,251	
Beginning Balance	135,640,173	122,292,561	257,932,734	135,640,173	122,292,561	257,932,735	0	0	1	
Ending Balance	89,266,485	108,410,253	197,676,738	78,167,099	124,860,891	203,027,990	(11,099,386)	16,450,637	5,351,252	
Revolving/Stores/Prepays	325,000		325,000	325,000		325,000	-	-	-	
Reserve for Econ Uncertainty (2%)	17,009,348		17,009,348	17,367,624		17,367,624	358,276	-	358,276	
Restricted Programs	-	108,410,253	108,410,253	-	124,860,891	124,860,891	-	16,450,637	16,450,637	
Commitments	-		-	-		-	-	-	-	
Other Assignments	848,577		848,577	-		-	(848,577)		(848,577)	
Unappropriated Fund Balance	71,083,560	(0)	71,083,560	60,474,475	-	60,474,475	(10,609,085)	0	(10,609,085)	
<i>Unappropriated Percent</i>			<i>8.33%</i>			<i>6.95%</i>			<i>-1.39%</i>	

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



Changes from 2023-24 Second Interim Report to the Third Interim Report

Notes: Explanation of Changes
<i>1. LCFF remains unchanged.</i>
<i>2. Restricted Federal revenues increase of \$9.5M due to one-time FEMA reimbursement funds of \$8.2M and \$1.3M additional Federal Special Education funding.</i>
<i>3. Restricted State revenues increase of \$11.7M due to budgeting an ongoing \$6.2M in Prop 28 Arts Music funding and \$1.2M in Equity Multiplier funding. Additional adjustments include a 1x award of \$3M in Literacy Coaches and Reading Specialists grant.</i>
<i>4. Unrestricted local revenues increase due budgeting donation revenue received. Restricted local revenues increase due to budgeting of local grant funds received.</i>
<i>5. Unrestricted and certificated salaries increase due to budgeting projected costs of bargaining agreement settlements reached with employee groups. Additional restricted changes include adjustments to grant funded salaries.</i>
<i>6. Unrestricted and restricted classified salaries increase due to settlement agreements reached with classified employee groups. Additional restricted classified adjustments include an increase in RRMA, ELOP, and special education salaries.</i>
<i>7. Unrestricted and restricted benefits changes due to the adjustments described above.</i>
<i>8. Unrestricted books and supplies increase due to budgeting donation funds received and curriculum/instruction adjustments. Restricted books and supplies net increase due to budgeting a one-time textbook adoption and one-time AMIM expenditures.</i>
<i>9. Unrestricted services and operating expenses increase due to increases in legal costs and curriculum/instruction adjustments. Restricted services and operating expenses adjustments due to increases in special education contracted services and Title programs.</i>
<i>10. Unrestricted capital outlay increase due to the one-time purchase of athletic equipment and vehicle purchase. Restricted capital outlay adjustments include budgeting \$1.2M in Kitchen Infrastructure Grant expenditures.</i>
<i>11. Other outgo remains constant.</i>
<i>12. Transfers of indirects adjustments based on programmatic changes described above.</i>
<i>13. Transfers in and out remain constant.</i>
<i>14. Contributions to restricted adjustments are due to increases in special education program costs.</i>

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



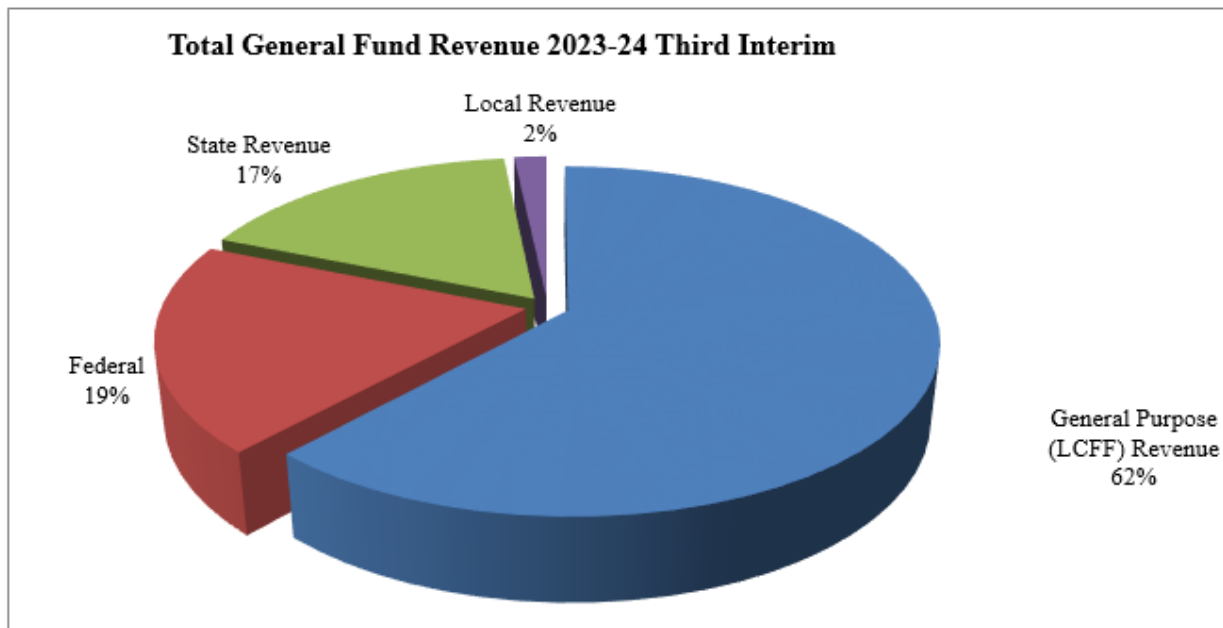
General Fund Revenue Components

The District receives funding for its general operations from various sources. A summary of the major funding sources is illustrated below:

Total General Fund Revenue 2023-24 Third Interim Budget

DESCRIPTION	UNRESTRICTED	COMBINED AMOUNT
General Purpose (LCFF) Revenue	\$500,355,264	\$502,833,480
Federal	\$0	\$157,711,903
State Revenue	\$12,193,830	\$139,262,588
Local Revenue	\$7,877,703	\$13,668,496
TOTAL	\$520,426,797	\$813,476,467

Total General Fund Revenue 2023-24 Third Interim



Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



General Fund Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits comprise approximately 90% of the District's unrestricted budget, and approximately 73% of the total General Fund budget.

DESCRIPTION	UNRESTRICTED	RESTRICTED	COMBINED
Certificated Salaries	220,037,217	92,447,265	\$312,484,482
Classified Salaries	53,134,055	37,751,960	\$90,886,015
Benefits	139,679,571	87,980,697	\$227,660,268
Books and Supplies	8,649,616	48,571,851	\$57,221,467
Other Services & Oper.	35,750,339	120,081,775	\$155,832,114
Capital Outlay	2,350,051	24,256,594	\$26,606,645
Other Outgo/Transfer	1,510,300	0	\$1,510,300
Transfers Out	(2,368,261)	0	(2,368,261)
TOTAL	458,742,888	411,090,142	\$869,833,031

Board of Education Executive Summary

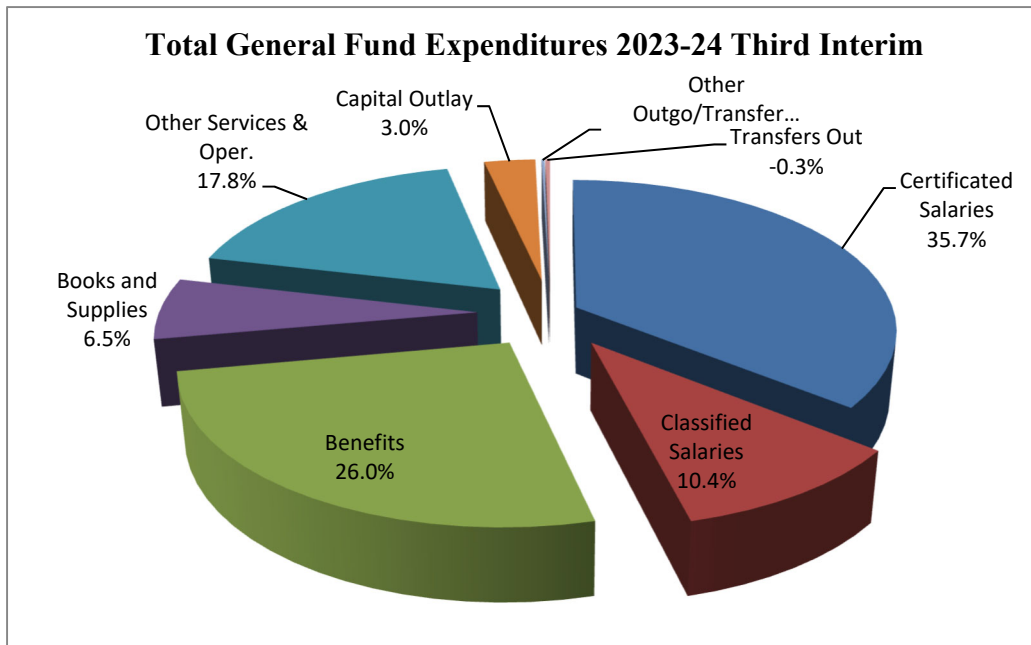
Business Services

2023-24 Third Interim Financial Report

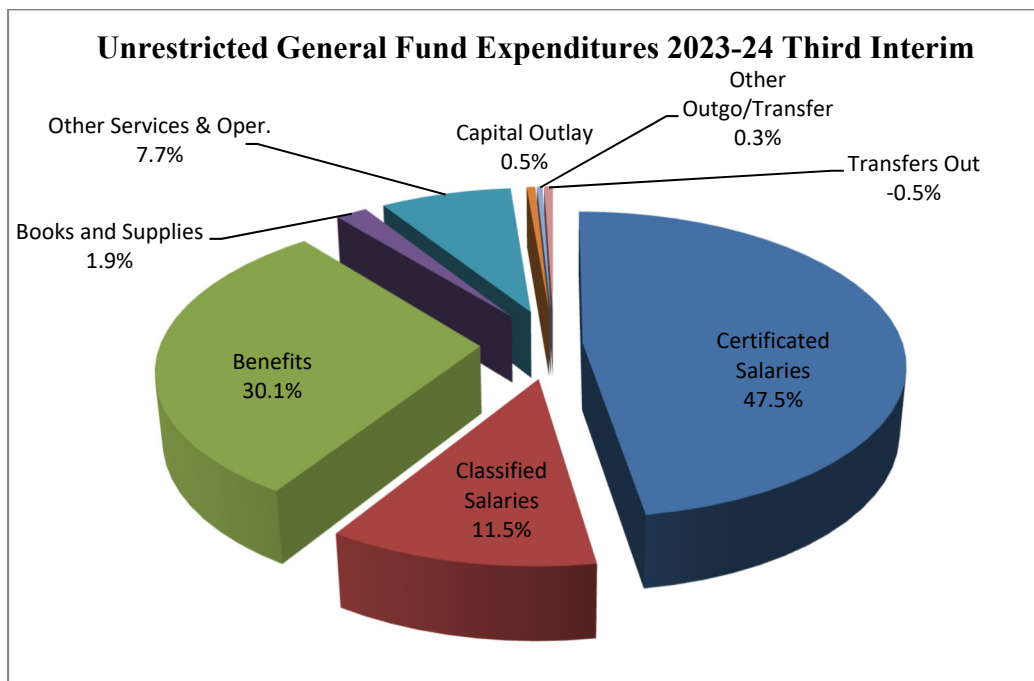
June 6, 2024



Graphical representation of total general fund expenditures by percentage:



Graphical representation of unrestricted general fund expenditures by percentage:



Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024

General Fund Contributions to Restricted Programs

Contribution of unrestricted resources to restricted programs are necessary to cover restricted program expenditures in excess of revenue.

Program	2023-24 Second Interim Budget	2023-24 Third Interim Budget
Special Education	\$103,520,644	\$109,520,644
Routine Restricted Maintenance Account	\$18,493,200	\$18,493,200
Total	\$122,013,844	\$128,013,844

General Fund Summary

The District's 2023-24 General Fund projects a total operating deficit of (\$60.3) million resulting in an estimated ending fund balance of \$203 million. The components of the District's fund balance are as follows: revolving cash & other nonspendables - \$325K; restricted programs - \$124.8 M; economic uncertainty - \$17.4M; In accordance with SB 858 a detail description of assigned & unassigned balances is illustrated in the following table.

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



2023-24 Third Interim Fund Balance Component Summary

Description	2023-24 Third Interim Budget		
	Unrestricted	Restricted	Combined
NONSPENDABLE			
Revolving Cash/Prepays	\$325,000		\$325,000
TOTAL - NONSPENDABLE	\$325,000	\$0	\$325,000
RESTRICTED			
Restricted Categorical Balances		\$124,860,891	\$124,860,891
TOTAL - RESTRICTED	\$0	\$124,860,891	\$124,860,891
COMMITTED			
	\$0		\$0
TOTAL - COMMITTED	\$0		\$0
ASSIGNED			
Supplemental / Concentration Funds	\$0		\$0
TOTAL - ASSIGNED	\$0	\$0	\$0
RESERVE FOR ECONOMIC UNCERTAINTIES			
Economic Uncertainty (REU-2%)	\$17,367,624		\$17,367,624
TOTAL - RESERVE FOR ECONOMIC UNCERTAINTIES	\$17,367,624	\$0	\$17,367,624
UNASSIGNED/UNAPPROPRIATED	\$60,474,475		\$60,474,475
TOTAL - FUND BALANCE	\$78,167,099	\$124,860,891	\$203,027,991

The Government Financial Officers Association (GFOA) recommends a prudent reserve of 17%, representing two months' average payroll – for the District two months' average payroll is approximately \$105M.

Multi-Year Revenue and Expenditure Projections

Unrestricted Multi-Year Revenue Projections:

Fiscal Year 2024-25

- LCFF COLA of .76%. Enrollment of 36,320 and funded ADA of 34,481
- Federal Revenues projected to remain constant.
- State revenues projected to increase due to estimated increase in transportation reimbursement funding
- Local Revenue is projected to decrease due to the removal of one-time revenues received in 2023-24
- Net increase in contributions to Special Education of \$6M based off of historical trends, increases in salaries and benefits related to settlement agreements, and one-time

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



adjustments for special education

Fiscal Year 2025-26

- LCFF COLA of 2.66%. Enrollment of 36,136 and funded ADA of 33,644
- Federal and State Revenues projected to remain constant
- Local Revenue is projected to remain constant
- Contributions to Special Ed were increased by approximately \$9.8M for increased Special Education expenditures per historical trends and increases in salaries and benefits related to bargaining agreement settlements

Restricted Multi-Year Revenue Projections:

Fiscal Year 2024-25

Federal and State revenue adjusted to remove one-time carryover funds and one-time revenue received in the 2023-24 year.

Fiscal Year 2025-26

- Federal and state revenue projected to remain constant.
- Local revenue projected to remain constant.
- Contributions to Special Ed were increased by approximately \$9.5M for increased Special Education expenditures per historical trends and increases in salaries and benefits related to bargaining agreement settlements

Expenditure Assumptions:

Unrestricted Multi-Year Expenditure Projections:

Fiscal Year 2024-25

- Certificated step and column costs are expected to increase by 1.4% each year
- Other certificated salary adjustments include aligning FTE to enrollment decline, removal of one-time retroactive settlement costs in 2023-24, adding back one-time vacancy savings recognized in the 2023-24 Second Interim report, additional salary and benefit costs related to the bargaining agreement settlement for 2023-24 and 2025-26, budgeting of ongoing vacancy savings, and the use of one-time restricted funding sources to offset a portion of estimated unrestricted certificated cost increases. Other certificated salary adjustments include a recent bargaining agreement settlement that includes a 4% salary increase for 2023-24 retroactive July 1st 2023 and an additional 2% ongoing for 2024-25 UPE and SCTA labor partners.
- Classified step costs are expected to increase by .70% each year.
- Other classified adjustments include the implementation of minimum wage of \$20 effective 7/1/2024, the removal of one-time retroactive settlement costs realized in 2023-24, and the use of one-time restricted funding sources to offset a portion of estimated

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



unrestricted classified cost increases. Other classified salary adjustments include a recent bargaining agreement settlement that included a 4% salary increase for 2023-24 retroactive July 1st 2023 and an additional 2% ongoing for 2024-25 for Teamsters Classified Supervisors and Teamsters Local 150 labor partners.

- STRS contribution to remain flat and PERS contribution projected increase of 1.12%
- Adjustments to benefits include adding back one-time savings of \$3.5M recognized in the 2023-24 Second Interim report offset by the removal of \$5.6M in one-time retroactive costs realized in 2023-24 and an estimated healthcare cost increase of \$5.4M. Other adjustments include increased statutory benefits costs and a reduction of \$3.5M of OPEB contributions related to the bargaining settlement agreement for 2023-24 and 2024-25. Additionally, one-time restricted funding sources were used to offset a portion of estimated unrestricted benefits increases.
- Books and Supplies are projected to increase slightly to restore a one-time reduction in supplies as of the 2023-24 Second Interim report.
- Services have been decreased to account for the removal of one-time district contract costs in 23-24.
- Capital outlay projected decrease to remove one-time bus purchase and safe schools vehicle purchase.
- Transfers out remains constant.
- Indirect costs adjusted based on projected changes in restricted programs.

Fiscal Year 2025-26

- Certificated step and column costs are expected to increase by 1.4% each year.
- Other certificated salary adjustments include aligning FTE to enrollment decline and a \$2.7M increase related to one-time restricted funded expenses shifted to ongoing unrestricted funds.
- Classified step costs are expected to increase by .70% each year. Additional classified adjustments include a \$1M increase related to one-time restricted funded expenses shifted to ongoing unrestricted funds.
- STRS to remain constant and PERS to increase from 27.8% to 28.50%.
- Adjustments to benefits reflect the effects of salary changes noted above, an increase of \$4.5M related to one-time restricted funded expenses shifted to ongoing unrestricted funds and the projected increase in healthcare costs of \$5.8M.
- Books and Supplies remain constant.
- Services remain constant.
- Transfers out remain constant.
- Indirect costs adjusted based on projected changes in restricted programs.

Restricted Multi-Year Expenditure Projections:

Fiscal Year 2024-25

- Certificated step and column costs are expected to increase by 1.4% each year.

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



- Other certificated salary adjustments include removing one-time expenditures related to carryover funds and a transition of ESSER funded positions to Learning Recovery Emergency Block grant and FEMA funds for a one year extension. Additional adjustments include the removal of one-time retroactive costs realized in 2023-24, increases related to the bargaining agreement settlement for 2023-24 and 2024-25, and the use of one-time funds to offset increases in unrestricted salaries and benefits costs.
- Classified step costs are expected to increase by .70% each year.
- Other classified salary adjustments include a transition from ESSER funded positions to the Learning Recovery Emergency Block grant and FEMA funds for a one year extension. Additional adjustments include the removal of carryover funds and one-time retroactive costs realized in the 23-24 year, the estimated cost of minimum wage of \$20 effective 7/1/2024, and increases related to the bargaining agreement settlement for 2023-24 and 2024-25. Other adjustments include the use of one-time funds to offset increases in unrestricted salaries and benefit costs, and the use of one-time FEMA funds to offset a portion of estimated increases in special education costs.
- Increase to benefits to reflect the effects of salary changes noted above, projected increases in health benefits costs, the use of one-time FEMA funds to offset a portion of estimated increases in special education costs, and the additional benefits cost related to the bargaining agreement settlement for 2023-24 and 2024-25.
- Books and Supplies have been decreased to account for one-time expenditures related to carryover funds including \$4.2M in Title programs, \$7.5M ESSER funds, \$2M Lottery, \$1.4M UPK, \$2.2M CTE, \$1.8M in Arts Music Instructional Materials grant, \$1.1M in local carryover grants and a reduction of \$3.8M to offset the estimated increase in salaries and benefits related to bargaining agreements.
- Services have been reduced to account for one-time expenditures related to carryover funds including ESSER, Title programs, federal special education, ASES, and ELOP. Additional adjustments include Special Education contracted services shifted to certificated, classified and benefits budgets and a reduction to offset the estimated increase in salaries and benefits related to bargaining agreement settlements.
- Capital outlay decreased for the removal of one-time carryover expenditures for ESSER funds.
- Indirect costs are expected to decrease due to program adjustments

Fiscal Year 2025-26

- Certificated step and column costs are expected to increase by 1.4% each year
- Other certificated salary adjustments include the removal of \$21.7M of one-time Learning Recover Emergency Grant fund and FEMA expenditures and the removal of one-time restricted funds used in 2024-25 to mitigate the unrestricted increase in salaries and benefits. Additional adjustments include an estimated increase in Special Education salary costs.
- Classified step costs are expected to increase by .70% each year and adjustments have been made for the removal of \$8.7M in Learning Recovery Emergency grant

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



expenditures and the removal of one-time restricted funds used in 2024-25 to mitigate the unrestricted increase in salaries and benefits. Additional adjustments include an estimated increase in Special Education salary costs.

- Reduction to benefits reflect the effects of salary changes noted above, program adjustments, and removal of LREBG Funds. Additional adjustments include an estimated increase in Special Education benefits costs.
- Materials and supplies increase for special education supplies.
- Services have been increased due to additional special education services.
- Indirect costs are expected to increase due to the program adjustments above.

Multi-Year Projections

Estimated Ending Fund Balances

The District estimates that the General Fund projected unrestricted deficit for 2023-24 is (\$54.9) million resulting in an unrestricted ending General Fund balance of \$78.1 million. The projected unrestricted deficit for 2024-25 is (\$110.6) million resulting in an unrestricted ending General Fund balance of \$24.7 million. The projected unrestricted deficit for 2025-26 is (\$78.9) million resulting in an unrestricted General Fund balance of (\$55.4) million.

Table of Unrestricted General Fund Ending Balance as of 2023-24 Third Interim

Description	2023-24 Third Interim Budget	Projected 2024-25	Projected 2025-26
Total Revenues	520,426,797	507,254,991	508,434,986
Total Expenditures	452,254,288	436,664,249	455,145,922
Other Sources/Uses	(125,645,583)	(124,033,714)	(133,494,062)
Net Increase/(Decrease)	(57,473,074)	(53,442,972)	(80,204,997)
Add: Beginning Fund Balance	135,640,173	78,167,099	24,724,127
Ending Fund Balance	78,167,099	24,724,127	(55,480,870)
<i>Components of Ending Fund Balance</i>	<i>17,692,624</i>	<i>15,760,013</i>	<i>15,149,442</i>
<i>Unassigned/Unappropriated</i>	<i>60,474,475</i>	<i>8,964,114</i>	<i>(70,630,312)</i>

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



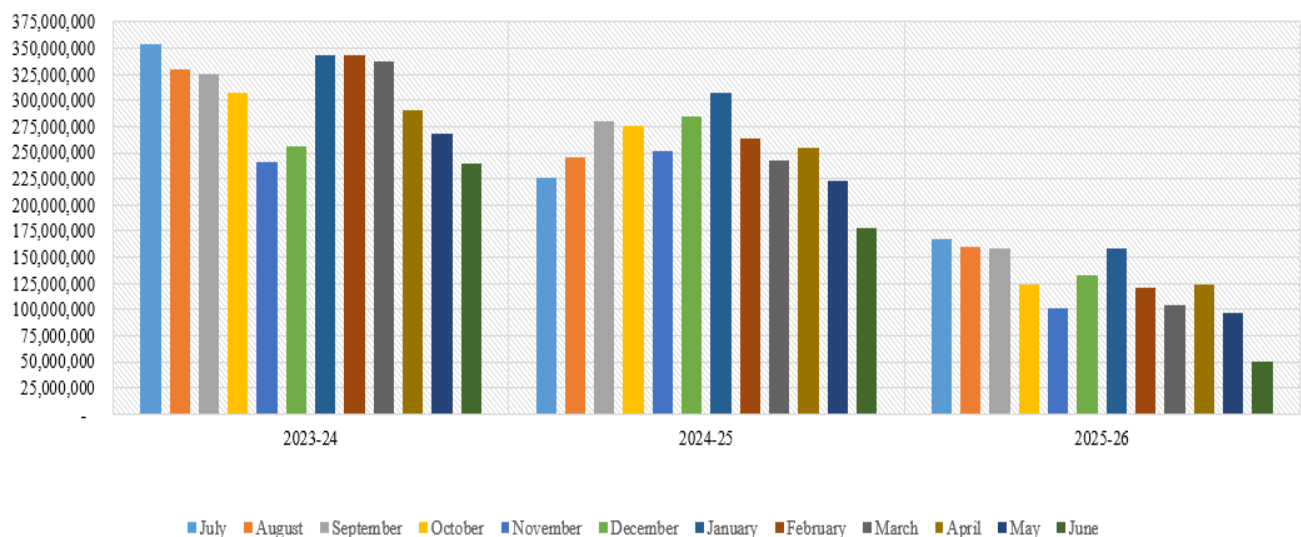
Table of Combined Unrestricted and Restricted Ending Fund Balance

Description	2023-24 Third Interim Budget	Projected 2024-25	Projected 2025-26
Total Revenues	813,476,467	661,108,210	662,288,205
Total Expenditures	870,749,472	774,118,931	743,590,348
Net Increase/(Decrease)	(54,904,744)	(110,642,460)	(78,933,882)
Beginning Fund Balance	257,932,735	203,027,991	92,385,531
Ending Fund Balance	203,027,991	92,385,531	13,451,648
<i>Components of Ending Fund Balance</i>	<i>142,553,516</i>	<i>83,421,417</i>	<i>84,081,960</i>
Nonspendable	325,000	325,000	325,000
Restricted	124,860,891	67,661,403	68,932,518
Assigned	-	-	-
2% REU	17,367,624	15,435,013	14,824,442
Unassigned/Unappropriated	60,474,475	8,964,114	(70,630,312)

Cash Flow

The 2023-24 Third Interim report and multi-year projections show that the District projects a positive cash balance through June 2026, however cash balances continue to decline and the district will continue to closely monitor cash flow in order to ensure the District has sufficient cash reserves to satisfy its obligations.

2023-24 Third Interim Multi Year Cash Flow



Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



2023-24 Third Interim Multi-Year Projections

Description	Third Interim Budget 2023-24			Projection 2024-25			Projection 2025-26		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
Revenue									
General Purpose	500,355,264	2,478,216	502,833,480	486,482,344	2,478,216	488,960,560	487,662,339	2,478,216	490,140,555
Federal Revenue	-	157,711,903	157,711,903	-	40,320,735	40,320,735	-	40,320,735	40,320,735
State Revenue	12,193,830	127,068,758	139,262,588	16,083,823	108,830,159	124,913,983	16,083,823	108,830,159	124,913,983
Local Revenue	7,877,703	5,790,793	13,668,496	4,688,824	2,224,108	6,912,932	4,688,824	2,224,108	6,912,932
Total Revenue	520,426,797	293,049,670	813,476,467	507,254,991	153,853,219	661,108,210	508,434,986	153,853,219	662,288,205
Expenditures									
Certificated Salaries	220,037,217	92,447,265	312,484,482	216,356,889	94,810,956	311,167,845	222,246,540	70,609,457	292,855,997
Classified Salaries	53,134,055	37,751,960	90,886,015	48,480,826	39,182,256	87,663,082	49,895,421	29,224,849	79,120,270
Benefits	139,679,571	87,980,697	227,660,268	136,911,542	101,003,981	237,915,523	148,387,639	84,478,117	232,865,757
Books and Supplies	8,649,616	48,571,851	57,221,467	8,769,616	13,003,156	21,772,772	8,769,616	13,112,380	21,881,996
Other Services & Oper. Expenses	35,750,339	120,081,775	155,832,114	31,654,695	84,737,263	116,391,958	31,654,695	88,037,488	119,692,183
Capital Outlay	2,350,051	24,256,594	26,606,645	86,235	1,768,330	1,854,565	86,235	1,768,330	1,854,565
Other Outgo 7xxx	1,510,300	-	1,510,300	1,510,300	-	1,510,300	1,510,300	-	1,510,300
Transfer of Indirect 73xx	(8,856,861)	7,405,042	(1,451,819)	(7,105,854)	5,654,035	(1,451,819)	(7,404,525)	5,952,705	(1,451,819)
Budget Reductions	-	-	-	-	(2,705,294)	(2,705,294)	-	(4,738,900)	(4,738,900)
Total Expenditures	452,254,288	418,495,184	870,749,472	436,664,249	337,454,682	774,118,931	455,145,922	288,444,427	743,590,348
Deficit/Surplus	68,172,509	(125,445,514)	(57,273,005)	70,590,742	(183,601,463)	(113,010,721)	53,289,064	(134,591,208)	(81,302,143)
Other Sources/(uses)	-	-	-	-	-	-	-	-	-
Transfers in/(out)	2,368,261	-	2,368,261	2,368,261	-	2,368,261	2,368,261	-	2,368,261
Contributions to Restricted	(128,013,844)	128,013,844	-	(126,401,975)	126,401,975	-	(135,862,323)	135,862,323	-
Net increase (decrease) in Fund Balance	(57,473,074)	2,568,330	(54,904,744)	(53,442,972)	(57,199,488)	(110,642,460)	(80,204,997)	1,271,115	(78,933,882)
Beginning Balance	135,640,173	122,292,561	257,932,735	78,167,099	124,860,891	203,027,991	24,724,127	67,661,403	92,385,531
Ending Balance	78,167,099	124,860,891	203,027,991	24,724,127	67,661,403	92,385,531	(55,480,870)	68,932,518	13,451,648
Revolving/Stores/Prepays	325,000	-	325,000	325,000	-	325,000	325,000	-	325,000
Reserve for Econ	17,367,624	-	17,367,624	15,435,013	-	15,435,013	14,824,442	-	14,824,442
Restricted Programs	-	124,860,891	124,860,891	-	67,661,403	67,661,403	-	68,932,518	68,932,518
Committed	-	-	-	-	-	-	-	-	-
Other Assignments	-	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	60,474,475	-	60,474,475	8,964,114	-	8,964,114	(70,630,312)	-	(70,630,312)
<i>Unappropriated Percent</i>			<i>6.95%</i>			<i>1.16%</i>			<i>-9.50%</i>

Board of Education Executive Summary

Business Services

2023-24 Third Interim Financial Report

June 6, 2024



Conclusion

The District is projected to satisfy the 2% required reserve for economic uncertainties in 2023-24 and 2024-25, but projects a negative fund balance in 2025-26 as of the Third Interim report. Additionally, cash flow projections indicate positive cash flow through June 2026 but are projected to steadily decline and the District will continue to closely monitor cash flow. The District projects an unrestricted deficit of (\$54.9M) for 2023-24, (\$110.6M) for 2024-25 and (\$78.9M) in 2025-26. The primary changes since the District's 2023-24 First Interim report are the inclusion of costs related to bargaining agreement settlements reached since the First Interim report that are retroactive to the 2022-23 fiscal year, the inclusion of the projected costs of the certificated bargaining agreement reached for the 2023-24 and 2024-25 years, and a significant reduction to LCFF funding in the 2024-25 and 2025-26 years. The Third Interim budget and multiyear projections support that the District is projected to be able to meet its financial obligations for the current and first subsequent year, but may be unable to meet its financial obligations for the 2025-26 year.

Risks:

Uncertainty regarding on-going State funding for K12 Districts, the potential future impact of a recessionary economy including potential adjustments to funding rates, enrollment, and projected deficit spending, decreases in fund balance, and declining cash flow.

Opportunities:

Improved State Budget and funding for K12 Districts, stable/increased enrollment, potential to make up the instructional days lost during the 2021-22 school year through the State waiver process, and continued District strategic planning to achieve a balanced budget.

2023-2024 Third Interim Financial Report



Guiding Principle

All students graduate with the greatest number of postsecondary choices from the widest array of options.

Board of Education
June 6, 2024

Sacramento City Unified School District

Board of Education

Lavinia Grace Phillips, President, Area 7
Jasjit Singh, Vice President, Area 2
Chinua Rhodes, 2nd Vice President, Area 5
Tara Jeane, Area 1
Christina Pritchett, Area 3
Jamee Villa, Area 4
Taylor Kayatta, Area 6
Liliana Miller Segura, Student Board Member

Cabinet

Lisa Allen, Superintendent
Mary Hardin Young, Deputy Superintendent
Brian Heap, Chief Communications Officer
Janea Marking, Chief Business and Operations Officer
Cancy McArn, Chief Human Resource Officer
Tim Rocco, Chief Information Officer
Yvonne Wright, Chief Academic Officer
Vacant, Chief Legal Counsel

TABLE OF CONTENTS

GENERAL FUND

GENERAL FUND DEFINITION.....	1
GENERAL FUND - REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE.....	2

MULTIYEAR PROJECTIONS.....	25
----------------------------	----

CASH FLOW WORKSHEET.....	26
--------------------------	----

GENERAL FUND

General Fund Definition

The General Fund is the general operating fund of the District and accounts for all revenues and expenditures of the District not encompassed within other funds. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures and the capital improvement costs that are not paid through other funds are paid from the General Fund. The General Fund also contains categorical programs such as Every Student Succeeds Act (ESSA), Title I, After School Education and Safety (ASES), and others.

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	500,346,764.00	500,355,264.00	356,964,844.91	500,355,264.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	147,086.16	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	11,901,384.26	12,144,270.26	10,426,958.22	12,193,830.48	49,560.22	0.4%
4) Other Local Revenue		8600-8799	4,151,175.00	7,588,878.97	11,908,571.56	7,877,702.66	288,823.69	3.8%
5) TOTAL, REVENUES			516,399,323.26	520,088,413.23	379,447,460.85	520,426,797.14		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	178,470,005.80	218,797,663.98	177,184,695.92	220,037,217.49	(1,239,553.51)	-0.6%
2) Classified Salaries		2000-2999	42,511,512.58	52,646,090.04	43,743,025.98	53,134,054.74	(487,964.70)	-0.9%
3) Employee Benefits		3000-3999	130,846,426.31	139,273,776.25	108,993,669.93	139,679,571.32	(405,795.07)	-0.3%
4) Books and Supplies		4000-4999	13,219,895.98	8,116,981.46	2,519,585.02	8,649,616.27	(532,634.81)	-6.6%
5) Services and Other Operating Expenditures		5000-5999	27,570,886.09	33,534,651.75	23,942,355.47	35,750,339.07	(2,215,687.32)	-6.6%
6) Capital Outlay		6000-6999	49,259.00	1,547,176.63	182,506.51	2,350,050.84	(802,874.21)	-51.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,510,300.00	1,510,300.00	1,114,268.79	1,510,300.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(7,894,318.65)	(8,610,122.07)	(560,773.84)	(8,856,861.41)	246,739.34	-2.9%
9) TOTAL, EXPENDITURES			386,283,967.11	446,816,518.04	357,119,333.78	452,254,288.32		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			130,115,356.15	73,271,895.19	22,328,127.07	68,172,508.82		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	2,475,399.00	2,475,399.00	0.00	2,475,399.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	107,137.79	0.00	107,137.79	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	(104,925,542.97)	(122,013,844.32)	0.00	(128,013,844.32)	(6,000,000.00)	4.9%
4) TOTAL, OTHER FINANCING SOURCES/USES			(102,450,143.97)	(119,645,583.11)	0.00	(125,645,583.11)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			27,665,212.18	(46,373,687.92)	22,328,127.07	(57,473,074.29)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	135,640,173.48	135,640,173.48		135,640,173.48	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			135,640,173.48	135,640,173.48		135,640,173.48		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			135,640,173.48	135,640,173.48		135,640,173.48		
2) Ending Balance, June 30 (E + F1e)			163,305,385.66	89,266,485.56		78,167,099.19		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	225,000.00	225,000.00		225,000.00		
Stores		9712	100,000.00	100,000.00		100,000.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	85,832,540.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	2,260,058.00	848,577.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	13,929,776.00	17,009,348.00		17,367,624.00		
Unassigned/Unappropriated Amount		9790	60,958,011.66	71,083,560.56		60,474,475.19		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	270,827,316.00	260,933,495.00	196,129,462.00	260,933,495.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	115,844,768.00	114,092,723.00	93,805,614.00	114,092,723.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	(1,970,792.00)	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	676,780.00	660,685.00	333,477.25	660,685.00	0.00	0.0%
Timber Yield Tax		8022	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	0.0%
County & District Taxes								
Secured Roll Taxes		8041	90,638,481.00	95,962,615.00	51,223,794.54	95,962,615.00	0.00	0.0%
Unsecured Roll Taxes		8042	2,922,607.00	3,339,725.00	3,568,564.43	3,339,725.00	0.00	0.0%
Prior Years' Taxes		8043	565,379.00	742,967.00	1,323,437.07	742,967.00	0.00	0.0%
Supplemental Taxes		8044	4,137,666.00	4,509,791.00	1,050,790.00	4,509,791.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	17,357,503.00	21,094,643.00	15,757,174.16	21,094,643.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	11,753,321.00	13,400,481.00	6,885,271.66	13,400,481.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	3,832.80	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			514,723,821.00	514,737,125.00	368,110,625.91	514,737,125.00	0.00	0.0%
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(14,377,057.00)	(14,381,861.00)	(11,145,781.00)	(14,381,861.00)	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			500,346,764.00	500,355,264.00	356,964,844.91	500,355,264.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
Title I, Part A, Basic	3010	8290						
Title I, Part D, Local Delinquent Programs	3025	8290						
Title II, Part A, Supporting Effective Instruction	4035	8290						
Title III, Part A, Immigrant Student Program	4201	8290						
Title III, Part A, English Learner Program	4203	8290						
Public Charter Schools Grant Program (PCSGP)	4610	8290						
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290						
Career and Technical Education	3500-3599	8290						
All Other Federal Revenue	All Other	8290	0.00	0.00	147,086.16	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	147,086.16	0.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	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	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	1,625,347.26	1,625,347.26	1,618,950.00	1,625,347.26	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	5,898,660.00	6,141,546.00	6,191,106.22	6,191,106.22	49,560.22	0.8%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentive Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
American Indian Early Childhood Education	7210	8590						
All Other State Revenue	All Other	8590	4,377,377.00	4,377,377.00	2,616,902.00	4,377,377.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			11,901,384.26	12,144,270.26	10,426,958.22	12,193,830.48	49,560.22	0.4%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	50,000.00	122,807.23	163,686.23	122,807.23	0.00	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	1,651,324.00	1,651,324.00	1,565,861.84	1,651,324.00	0.00	0.0%
Interest		8660	1,250,000.00	3,750,000.00	7,064,923.00	3,750,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	1,555,143.26	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	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	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	813,851.00	813,851.00	(1,878.89)	813,851.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	386,000.00	1,250,896.74	1,560,836.12	1,539,720.43	288,823.69	23.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	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						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	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	0.0%
From JPAs	All Other	8793	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	0.0%
TOTAL, OTHER LOCAL REVENUE			4,151,175.00	7,588,878.97	11,908,571.56	7,877,702.66	288,823.69	3.8%
TOTAL, REVENUES			516,399,323.26	520,088,413.23	379,447,460.85	520,426,797.14	338,383.91	0.1%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	147,558,395.87	179,811,620.90	145,766,660.93	179,905,842.42	(94,221.52)	-0.1%
Certificated Pupil Support Salaries		1200	10,885,971.14	13,287,118.61	11,315,140.35	13,287,615.21	(496.60)	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	17,622,098.89	23,433,121.65	19,126,362.61	25,089,636.99	(1,656,515.34)	-7.1%
Other Certificated Salaries		1900	2,403,539.90	2,265,802.82	976,532.03	1,754,122.87	511,679.95	22.6%
TOTAL, CERTIFICATED SALARIES			178,470,005.80	218,797,663.98	177,184,695.92	220,037,217.49	(1,239,553.51)	-0.6%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,698,284.80	2,148,041.10	1,883,801.28	2,100,605.32	47,435.78	2.2%
Classified Support Salaries		2200	16,795,303.48	21,403,849.06	17,907,351.47	22,057,440.18	(653,591.12)	-3.1%
Classified Supervisors' and Administrators' Salaries		2300	6,611,565.10	8,372,356.11	6,218,499.12	8,240,654.59	131,701.52	1.6%
Clerical, Technical and Office Salaries		2400	15,325,955.16	18,181,193.33	15,780,917.73	18,187,272.73	(6,079.40)	0.0%
Other Classified Salaries		2900	2,080,404.04	2,540,650.44	1,952,456.38	2,548,081.92	(7,431.48)	-0.3%
TOTAL, CLASSIFIED SALARIES			42,511,512.58	52,646,090.04	43,743,025.98	53,134,054.74	(487,964.70)	-0.9%
EMPLOYEE BENEFITS								
STRS		3101-3102	32,849,899.47	40,097,802.97	30,848,448.68	40,295,468.11	(197,665.14)	-0.5%
PERS		3201-3202	11,559,720.82	13,720,633.31	10,985,085.67	13,880,684.07	(160,050.76)	-1.2%
OASDI/Medicare/Alternative		3301-3302	6,877,981.79	7,897,873.00	5,969,183.21	7,953,946.79	(56,073.79)	-0.7%
Health and Welfare Benefits		3401-3402	61,089,333.00	58,748,591.84	46,417,206.85	58,736,233.13	12,358.71	0.0%
Unemployment Insurance		3501-3502	122,170.35	134,335.55	112,733.95	135,229.12	(893.57)	-0.7%
Workers' Compensation		3601-3602	3,306,188.75	4,063,969.03	3,318,150.39	4,089,218.69	(25,249.66)	-0.6%
OPEB, Allocated		3701-3702	15,011,056.02	14,579,055.92	11,317,173.08	14,557,381.04	21,674.88	0.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	30,076.11	31,514.63	25,688.10	31,410.37	104.26	0.3%
TOTAL, EMPLOYEE BENEFITS			130,846,426.31	139,273,776.25	108,993,669.93	139,679,571.32	(405,795.07)	-0.3%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	5,095,610.87	51,329.82	0.00	11,517.20	39,812.62	77.6%
Books and Other Reference Materials		4200	92,725.68	77,780.86	21,915.40	263,531.65	(185,750.79)	-238.8%
Materials and Supplies		4300	7,725,795.27	7,566,762.86	2,265,383.93	7,486,449.23	80,313.63	1.1%
Noncapitalized Equipment		4400	305,764.16	421,107.92	232,285.69	888,118.19	(467,010.27)	-110.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			13,219,895.98	8,116,981.46	2,519,585.02	8,649,616.27	(532,634.81)	-6.6%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	811,586.00	784,135.70	316,791.94	974,985.10	(190,849.40)	-24.3%
Travel and Conferences		5200	410,877.00	552,929.48	143,101.95	557,030.23	(4,100.75)	-0.7%
Dues and Memberships		5300	157,554.00	189,988.92	147,854.38	178,637.32	11,351.60	6.0%
Insurance		5400-5450	2,286,064.00	2,500,904.53	2,399,008.96	2,501,604.53	(700.00)	0.0%
Operations and Housekeeping Services		5500	10,855,523.35	10,896,502.35	9,976,848.16	10,902,156.15	(5,653.80)	-0.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,373,447.45	1,659,105.57	511,986.89	1,578,881.57	80,224.00	4.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers of Direct Costs		5710	(372,187.53)	(387,253.91)	(99,940.32)	(355,321.80)	(31,932.11)	8.2%
Transfers of Direct Costs - Interfund		5750	(1,273,367.00)	(1,300,396.17)	(85,031.62)	(1,297,588.47)	(2,807.70)	0.2%
Professional/Consulting Services and Operating Expenditures		5800	11,751,998.34	17,003,675.21	9,622,912.80	18,966,169.43	(1,962,494.22)	-11.5%
Communications		5900	1,569,390.48	1,635,060.07	1,008,822.33	1,743,785.01	(108,724.94)	-6.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			27,570,886.09	33,534,651.75	23,942,355.47	35,750,339.07	(2,215,687.32)	-6.6%
CAPITAL OUTLAY								
Land		6100	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	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	5,527.00	17,485.13	(17,485.13)	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	7,259.00	1,480,176.63	176,979.51	2,307,565.71	(827,389.08)	-55.9%
Equipment Replacement		6500	42,000.00	67,000.00	0.00	25,000.00	42,000.00	62.7%
Lease Assets		6600	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	0.0%
TOTAL, CAPITAL OUTLAY			49,259.00	1,547,176.63	182,506.51	2,350,050.84	(802,874.21)	-51.9%
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	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	1,500,000.00	1,500,000.00	1,107,894.00	1,500,000.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221						
To County Offices	6360	7222						
To JPAs	6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	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	0.0%
All Other Transfers Out to All Others		7299	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	0.0%
Other Debt Service - Principal		7439	10,300.00	10,300.00	6,374.79	10,300.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,510,300.00	1,510,300.00	1,114,268.79	1,510,300.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers of Indirect Costs		7310	(6,616,548.80)	(7,218,308.43)	(197,666.15)	(7,405,042.08)	186,733.65	-2.6%
Transfers of Indirect Costs - Interfund		7350	(1,277,769.85)	(1,391,813.64)	(363,107.69)	(1,451,819.33)	60,005.69	-4.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(7,894,318.65)	(8,610,122.07)	(560,773.84)	(8,856,861.41)	246,739.34	-2.9%
TOTAL, EXPENDITURES			386,283,967.11	446,816,518.04	357,119,333.78	452,254,288.32	(5,437,770.28)	-1.2%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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	0.0%
Other Authorized Interfund Transfers In		8919	2,475,399.00	2,475,399.00	0.00	2,475,399.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,475,399.00	2,475,399.00	0.00	2,475,399.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	107,137.79	0.00	107,137.79	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	107,137.79	0.00	107,137.79	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Leases		8972	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	0.0%
Proceeds from SBITAs		8974	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(104,925,542.97)	(122,013,844.32)	0.00	(128,013,844.32)	(6,000,000.00)	4.9%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(104,925,542.97)	(122,013,844.32)	0.00	(128,013,844.32)	(6,000,000.00)	4.9%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(102,450,143.97)	(119,645,583.11)	0.00	(125,645,583.11)	(6,000,000.00)	5.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	2,478,216.00	2,478,216.00	1,658,417.00	2,478,216.00	0.00	0.0%
2) Federal Revenue		8100-8299	99,571,860.51	148,230,947.19	71,141,959.54	157,711,903.21	9,480,956.02	6.4%
3) Other State Revenue		8300-8599	99,923,159.68	115,349,692.83	70,110,896.57	127,068,757.54	11,719,064.71	10.2%
4) Other Local Revenue		8600-8799	2,032,950.10	4,064,125.37	5,334,594.61	5,790,793.39	1,726,668.02	42.5%
5) TOTAL, REVENUES			204,006,186.29	270,122,981.39	148,245,867.72	293,049,670.14		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	70,896,487.51	91,290,981.68	75,367,182.44	92,447,264.95	(1,156,283.27)	-1.3%
2) Classified Salaries		2000-2999	34,523,944.01	36,636,047.99	29,834,084.28	37,751,960.13	(1,115,912.14)	-3.0%
3) Employee Benefits		3000-3999	89,940,805.24	88,493,690.84	51,275,532.66	87,980,697.14	512,993.70	0.6%
4) Books and Supplies		4000-4999	25,517,092.53	46,803,993.67	10,474,883.52	48,569,971.16	(1,765,977.49)	-3.8%
5) Services and Other Operating Expenditures		5000-5999	84,288,411.97	112,606,893.76	59,141,095.70	120,083,654.92	(7,476,761.16)	-6.6%
6) Capital Outlay		6000-6999	896,917.94	22,969,216.99	20,214,182.58	24,256,593.85	(1,287,376.86)	-5.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	6,616,548.80	7,218,308.43	197,666.15	7,405,042.08	(186,733.65)	-2.6%
9) TOTAL, EXPENDITURES			312,680,208.00	406,019,133.36	246,504,627.33	418,495,184.23		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(108,674,021.71)	(135,896,151.97)	(98,258,759.61)	(125,445,514.09)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	104,925,542.97	122,013,844.32	0.00	128,013,843.48	5,999,999.16	4.9%
4) TOTAL, OTHER FINANCING SOURCES/USES			104,925,542.97	122,013,844.32	0.00	128,013,843.48		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,748,478.74)	(13,882,307.65)	(98,258,759.61)	2,568,329.39		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	122,292,561.11	122,292,561.11		122,292,561.11	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			122,292,561.11	122,292,561.11		122,292,561.11		
d) Other Restatements		9795	(690,831.20)	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			121,601,729.91	122,292,561.11		122,292,561.11		
2) Ending Balance, June 30 (E + F1e)			117,853,251.17	108,410,253.46		124,860,890.50		
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	117,853,251.17	108,410,253.46		124,860,890.50		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
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	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	2,478,216.00	2,478,216.00	1,658,417.00	2,478,216.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			2,478,216.00	2,478,216.00	1,658,417.00	2,478,216.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	9,572,361.00	11,392,586.05	(378,028.71)	11,785,251.00	392,664.95	3.4%
Special Education Discretionary Grants		8182	905,122.00	945,951.60	10,240.78	986,333.60	40,382.00	4.3%
Child Nutrition Programs		8220	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	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	7,162,886.54	7,162,886.54	15,362,886.54	8,200,000.00	114.5%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	20,413,155.00	23,017,663.73	15,712,789.76	23,017,663.73	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	2,076,947.00	2,993,453.74	1,613,611.74	2,993,453.74	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	78,134.79	78,134.79	78,134.79	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	970,401.00	1,752,738.04	940,014.04	1,752,738.04	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	4,057,081.25	8,535,452.39	4,151,621.25	9,383,361.46	847,909.07	9.9%
Career and Technical Education	3500-3599	8290	592,019.00	592,019.00	0.00	592,019.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	60,984,774.26	91,760,061.31	41,850,689.35	91,760,061.31	0.00	0.0%
TOTAL, FEDERAL REVENUE			99,571,860.51	148,230,947.19	71,141,959.54	157,711,903.21	9,480,956.02	6.4%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	31,238,631.91	31,238,631.91	23,631,173.00	31,238,631.91	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	171,742.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00		
Lottery - Unrestricted and Instructional Materials		8560	2,324,766.00	2,324,766.00	2,445,892.80	2,445,892.80	121,126.80	5.2%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	9,160,217.35	10,943,568.37	2,043,330.47	10,943,568.37	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	2,593,290.54	5,204,762.26	2,611,471.72	5,204,762.26	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	406,966.00	427,474.00	213,737.00	427,474.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	54,199,287.88	65,210,490.29	38,993,549.58	76,808,428.20	11,597,937.91	17.8%
TOTAL, OTHER STATE REVENUE			99,923,159.68	115,349,692.83	70,110,896.57	127,068,757.54	11,719,064.71	10.2%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	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	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	0.0%
Sales								
Sale of Equipment/Supplies		8631	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	0.0%
Food Service Sales		8634	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	0.0%
Leases and Rentals		8650	0.00	146,852.85	234,279.59	146,852.85	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	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	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,032,950.10	3,917,272.52	5,100,315.02	5,643,940.54	1,726,668.02	44.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	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	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	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	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,032,950.10	4,064,125.37	5,334,594.61	5,790,793.39	1,726,668.02	42.5%
TOTAL, REVENUES			204,006,186.29	270,122,981.39	148,245,867.72	293,049,670.14	22,926,688.75	8.5%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	39,622,836.48	56,170,689.56	46,437,797.20	56,556,614.70	(385,925.14)	-0.7%
Certificated Pupil Support Salaries		1200	11,166,098.27	13,889,552.66	12,104,358.09	14,006,325.17	(116,772.51)	-0.8%
Certificated Supervisors' and Administrators' Salaries		1300	5,403,146.37	6,391,285.75	4,665,192.22	6,520,848.73	(129,562.98)	-2.0%
Other Certificated Salaries		1900	14,704,406.39	14,839,453.71	12,159,834.93	15,363,476.35	(524,022.64)	-3.5%
TOTAL, CERTIFICATED SALARIES			70,896,487.51	91,290,981.68	75,367,182.44	92,447,264.95	(1,156,283.27)	-1.3%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	10,386,181.61	9,967,400.79	8,066,419.17	10,212,018.48	(244,617.69)	-2.5%
Classified Support Salaries		2200	11,334,867.45	11,267,841.92	9,317,164.76	11,600,404.15	(332,562.23)	-3.0%
Classified Supervisors' and Administrators' Salaries		2300	6,354,246.16	7,133,818.44	5,446,567.22	7,453,926.21	(320,107.77)	-4.5%
Clerical, Technical and Office Salaries		2400	4,311,726.68	4,997,643.30	4,317,768.40	5,068,724.08	(71,080.78)	-1.4%
Other Classified Salaries		2900	2,136,922.11	3,269,343.54	2,686,164.73	3,416,887.21	(147,543.67)	-4.5%
TOTAL, CLASSIFIED SALARIES			34,523,944.01	36,636,047.99	29,834,084.28	37,751,960.13	(1,115,912.14)	-3.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	34,974,391.49	37,731,633.40	12,463,856.91	37,649,947.18	81,686.22	0.2%
PERS		3201-3202	9,324,467.71	10,153,958.90	7,941,717.79	10,245,350.66	(91,391.76)	-0.9%
OASDI/Medicare/Alternative		3301-3302	4,852,481.01	4,672,278.26	3,640,216.91	4,613,474.30	58,803.96	1.3%
Health and Welfare Benefits		3401-3402	31,009,338.81	27,016,330.24	20,578,093.11	26,717,360.30	298,969.94	1.1%
Unemployment Insurance		3501-3502	58,226.51	71,325.96	52,160.05	72,285.07	(959.11)	-1.3%
Workers' Compensation		3601-3602	1,578,726.11	1,969,378.57	1,576,624.41	1,997,526.32	(28,147.75)	-1.4%
OPEB, Allocated		3701-3702	8,130,131.60	6,863,711.62	5,010,751.47	6,669,416.23	194,295.39	2.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	13,042.00	15,073.89	12,112.01	15,337.08	(263.19)	-1.7%
TOTAL, EMPLOYEE BENEFITS			89,940,805.24	88,493,690.84	51,275,532.66	87,980,697.14	512,993.70	0.6%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	2,149,828.00	5,943,973.21	5,164,061.41	9,773,688.49	(3,829,715.28)	-64.4%
Books and Other Reference Materials		4200	156,298.92	136,716.73	66,782.03	140,023.48	(3,306.75)	-2.4%
Materials and Supplies		4300	13,770,767.42	37,330,642.92	3,051,553.18	35,064,073.99	2,266,568.93	6.1%
Noncapitalized Equipment		4400	9,440,198.19	3,392,660.81	2,192,486.90	3,592,185.20	(199,524.39)	-5.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			25,517,092.53	46,803,993.67	10,474,883.52	48,569,971.16	(1,765,977.49)	-3.8%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	62,620,028.00	86,877,267.65	46,121,073.97	92,916,367.20	(6,039,099.55)	-7.0%
Travel and Conferences		5200	581,164.36	1,252,305.27	145,759.18	1,363,380.31	(111,075.04)	-8.9%
Dues and Memberships		5300	13,200.00	25,710.00	24,591.68	28,910.00	(3,200.00)	-12.4%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	66,598.35	4,343.85	11,598.35	55,000.00	82.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	569,000.00	652,009.47	344,787.56	658,269.47	(6,260.00)	-1.0%
Transfers of Direct Costs		5710	372,187.53	387,253.91	99,940.32	355,321.80	31,932.11	8.2%
Transfers of Direct Costs - Interfund		5750	(9,500.00)	63,085.17	45,579.92	63,079.06	6.11	0.0%
Professional/Consulting Services and Operating Expenditures		5800	20,110,104.08	23,255,940.18	12,353,123.54	24,659,439.76	(1,403,499.58)	-6.0%
Communications		5900	32,228.00	26,723.76	1,895.68	27,288.97	(565.21)	-2.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			84,288,411.97	112,606,893.76	59,141,095.70	120,083,654.92	(7,476,761.16)	-6.6%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	1,232,085.30	971,891.57	1,232,086.50	(1.20)	0.0%
Buildings and Improvements of Buildings		6200	0.00	19,994,314.12	18,218,851.32	21,154,057.34	(1,159,743.22)	-5.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	640,000.00	1,468,871.76	852,545.69	1,540,524.75	(71,652.99)	-4.9%
Equipment Replacement		6500	256,917.94	212,772.81	41,115.00	240,952.26	(28,179.45)	-13.2%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	61,173.00	129,779.00	88,973.00	(27,800.00)	-45.4%
TOTAL, CAPITAL OUTLAY			896,917.94	22,969,216.99	20,214,182.58	24,256,593.85	(1,287,376.86)	-5.6%
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	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	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	0.0%
All Other Transfers		7281-7283	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	0.0%
Debt Service								
Debt Service - Interest		7438	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	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	6,616,548.80	7,218,308.43	197,666.15	7,405,042.08	(186,733.65)	-2.6%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			6,616,548.80	7,218,308.43	197,666.15	7,405,042.08	(186,733.65)	-2.6%
TOTAL, EXPENDITURES			312,680,208.00	406,019,133.36	246,504,627.33	418,495,184.23	(12,476,050.87)	-3.1%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Leases		8972	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	0.0%
Proceeds from SBITAs		8974	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	104,925,542.97	122,013,844.32	0.00	128,013,844.32	6,000,000.00	4.9%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	(.84)	(.84)	New
(e) TOTAL, CONTRIBUTIONS			104,925,542.97	122,013,844.32	0.00	128,013,843.48	5,999,999.16	4.9%

2023-24 End of Year Projection
 General Fund
 Restricted (Resources 2000-9999)
 Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			104,925,542.97	122,013,844.32	0.00	128,013,843.48	(5,999,999.16)	-4.9%

2023-24 End of Year Projection
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	502,824,980.00	502,833,480.00	358,623,261.91	502,833,480.00	0.00	0.0%
2) Federal Revenue		8100-8299	99,571,860.51	148,230,947.19	71,289,045.70	157,711,903.21	9,480,956.02	6.4%
3) Other State Revenue		8300-8599	111,824,543.94	127,493,963.09	80,537,854.79	139,262,588.02	11,768,624.93	9.2%
4) Other Local Revenue		8600-8799	6,184,125.10	11,653,004.34	17,243,166.17	13,668,496.05	2,015,491.71	17.3%
5) TOTAL, REVENUES			720,405,509.55	790,211,394.62	527,693,328.57	813,476,467.28		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	249,366,493.31	310,088,645.66	252,551,878.36	312,484,482.44	(2,395,836.78)	-0.8%
2) Classified Salaries		2000-2999	77,035,456.59	89,282,138.03	73,577,110.26	90,886,014.87	(1,603,876.84)	-1.8%
3) Employee Benefits		3000-3999	220,787,231.55	227,767,467.09	160,269,202.59	227,660,268.46	107,198.63	0.0%
4) Books and Supplies		4000-4999	38,736,988.51	54,920,975.13	12,994,468.54	57,219,587.43	(2,298,612.30)	-4.2%
5) Services and Other Operating Expenditures		5000-5999	111,859,298.06	146,141,545.51	83,083,451.17	155,833,993.99	(9,692,448.48)	-6.6%
6) Capital Outlay		6000-6999	946,176.94	24,516,393.62	20,396,689.09	26,606,644.69	(2,090,251.07)	-8.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,510,300.00	1,510,300.00	1,114,268.79	1,510,300.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,277,769.85)	(1,391,813.64)	(363,107.69)	(1,451,819.33)	60,005.69	-4.3%
9) TOTAL, EXPENDITURES			698,964,175.11	852,835,651.40	603,623,961.11	870,749,472.55		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			21,441,334.44	(62,624,256.78)	(75,930,632.54)	(57,273,005.27)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	2,475,399.00	2,475,399.00	0.00	2,475,399.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	107,137.79	0.00	107,137.79	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	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	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	(.84)	(.84)	New
4) TOTAL, OTHER FINANCING SOURCES/USES			2,475,399.00	2,368,261.21	0.00	2,368,260.37		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			23,916,733.44	(60,255,995.57)	(75,930,632.54)	(54,904,744.90)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	257,932,734.59	257,932,734.59		257,932,734.59	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			257,932,734.59	257,932,734.59		257,932,734.59		
d) Other Restatements		9795	(690,831.20)	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			257,241,903.39	257,932,734.59		257,932,734.59		
2) Ending Balance, June 30 (E + F1e)			281,158,636.83	197,676,739.02		203,027,989.69		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	225,000.00	225,000.00		225,000.00		
Stores		9712	100,000.00	100,000.00		100,000.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	117,853,251.17	108,410,253.46		124,860,890.50		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		

2023-24 End of Year Projection
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Commitments		9760	85,832,540.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	2,260,058.00	848,577.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	13,929,776.00	17,009,348.00		17,367,624.00		
Unassigned/Unappropriated Amount		9790	60,958,011.66	71,083,560.56		60,474,475.19		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	270,827,316.00	260,933,495.00	196,129,462.00	260,933,495.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	115,844,768.00	114,092,723.00	93,805,614.00	114,092,723.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	(1,970,792.00)	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	676,780.00	660,685.00	333,477.25	660,685.00	0.00	0.0%
Timber Yield Tax		8022	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	0.0%
County & District Taxes								
Secured Roll Taxes		8041	90,638,481.00	95,962,615.00	51,223,794.54	95,962,615.00	0.00	0.0%
Unsecured Roll Taxes		8042	2,922,607.00	3,339,725.00	3,568,564.43	3,339,725.00	0.00	0.0%
Prior Years' Taxes		8043	565,379.00	742,967.00	1,323,437.07	742,967.00	0.00	0.0%
Supplemental Taxes		8044	4,137,666.00	4,509,791.00	1,050,790.00	4,509,791.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	17,357,503.00	21,094,643.00	15,757,174.16	21,094,643.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	11,753,321.00	13,400,481.00	6,885,271.66	13,400,481.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	3,832.80	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			514,723,821.00	514,737,125.00	368,110,625.91	514,737,125.00	0.00	0.0%
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(14,377,057.00)	(14,381,861.00)	(11,145,781.00)	(14,381,861.00)	0.00	0.0%
Property Taxes Transfers		8097	2,478,216.00	2,478,216.00	1,658,417.00	2,478,216.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			502,824,980.00	502,833,480.00	358,623,261.91	502,833,480.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	9,572,361.00	11,392,586.05	(378,028.71)	11,785,251.00	392,664.95	3.4%
Special Education Discretionary Grants		8182	905,122.00	945,951.60	10,240.78	986,333.60	40,382.00	4.3%
Child Nutrition Programs		8220	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	0.0%
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%

2023-24 End of Year Projection
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEMA		8281	0.00	7,162,886.54	7,162,886.54	15,362,886.54	8,200,000.00	114.5%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	20,413,155.00	23,017,663.73	15,712,789.76	23,017,663.73	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	2,076,947.00	2,993,453.74	1,613,611.74	2,993,453.74	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	78,134.79	78,134.79	78,134.79	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	970,401.00	1,752,738.04	940,014.04	1,752,738.04	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	4,057,081.25	8,535,452.39	4,151,621.25	9,383,361.46	847,909.07	9.9%
Career and Technical Education	3500-3599	8290	592,019.00	592,019.00	0.00	592,019.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	60,984,774.26	91,760,061.31	41,997,775.51	91,760,061.31	0.00	0.0%
TOTAL, FEDERAL REVENUE			99,571,860.51	148,230,947.19	71,289,045.70	157,711,903.21	9,480,956.02	6.4%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	31,238,631.91	31,238,631.91	23,631,173.00	31,238,631.91	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	171,742.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,625,347.26	1,625,347.26	1,618,950.00	1,625,347.26	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	8,223,426.00	8,466,312.00	8,636,999.02	8,636,999.02	170,687.02	2.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	9,160,217.35	10,943,568.37	2,043,330.47	10,943,568.37	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	2,593,290.54	5,204,762.26	2,611,471.72	5,204,762.26	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	406,966.00	427,474.00	213,737.00	427,474.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.00	0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	58,576,664.88	69,587,867.29	41,610,451.58	81,185,805.20	11,597,937.91	16.7%
TOTAL, OTHER STATE REVENUE			111,824,543.94	127,493,963.09	80,537,854.79	139,262,588.02	11,768,624.93	9.2%
OTHER LOCAL REVENUE								
Other Local Revenue								

2023-24 End of Year Projection
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	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	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	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	0.0%
Sales								
Sale of Equipment/Supplies		8631	50,000.00	122,807.23	163,686.23	122,807.23	0.00	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	1,651,324.00	1,798,176.85	1,800,141.43	1,798,176.85	0.00	0.0%
Interest		8660	1,250,000.00	3,750,000.00	7,064,923.00	3,750,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	1,555,143.26	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	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	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	813,851.00	813,851.00	(1,878.89)	813,851.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,418,950.10	5,168,169.26	6,661,151.14	7,183,660.97	2,015,491.71	39.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	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	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	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	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%

2023-24 End of Year Projection
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,184,125.10	11,653,004.34	17,243,166.17	13,668,496.05	2,015,491.71	17.3%
TOTAL, REVENUES			720,405,509.55	790,211,394.62	527,693,328.57	813,476,467.28	23,265,072.66	2.9%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	187,181,232.35	235,982,310.46	192,204,458.13	236,462,457.12	(480,146.66)	-0.2%
Certificated Pupil Support Salaries		1200	22,052,069.41	27,176,671.27	23,419,498.44	27,293,940.38	(117,269.11)	-0.4%
Certificated Supervisors' and Administrators' Salaries		1300	23,025,245.26	29,824,407.40	23,791,554.83	31,610,485.72	(1,786,078.32)	-6.0%
Other Certificated Salaries		1900	17,107,946.29	17,105,256.53	13,136,366.96	17,117,599.22	(12,342.69)	-0.1%
TOTAL, CERTIFICATED SALARIES			249,366,493.31	310,088,645.66	252,551,878.36	312,484,482.44	(2,395,836.78)	-0.8%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	12,084,466.41	12,115,441.89	9,950,220.45	12,312,623.80	(197,181.91)	-1.6%
Classified Support Salaries		2200	28,130,170.93	32,671,690.98	27,224,516.23	33,657,844.33	(986,153.35)	-3.0%
Classified Supervisors' and Administrators' Salaries		2300	12,965,811.26	15,506,174.55	11,665,066.34	15,694,580.80	(188,406.25)	-1.2%
Clerical, Technical and Office Salaries		2400	19,637,681.84	23,178,836.63	20,098,686.13	23,255,996.81	(77,160.18)	-0.3%
Other Classified Salaries		2900	4,217,326.15	5,809,993.98	4,638,621.11	5,964,969.13	(154,975.15)	-2.7%
TOTAL, CLASSIFIED SALARIES			77,035,456.59	89,282,138.03	73,577,110.26	90,886,014.87	(1,603,876.84)	-1.8%
EMPLOYEE BENEFITS								
STRS		3101-3102	67,824,290.96	77,829,436.37	43,312,305.59	77,945,415.29	(115,978.92)	-0.1%
PERS		3201-3202	20,884,188.53	23,874,592.21	18,926,803.46	24,126,034.73	(251,442.52)	-1.1%
OASDI/Medicare/Alternative		3301-3302	11,730,462.80	12,570,151.26	9,609,400.12	12,567,421.09	2,730.17	0.0%
Health and Welfare Benefits		3401-3402	92,098,671.81	85,764,922.08	66,995,299.96	85,453,593.43	311,328.65	0.4%
Unemployment Insurance		3501-3502	180,396.86	205,661.51	164,894.00	207,514.19	(1,852.68)	-0.9%
Workers' Compensation		3601-3602	4,884,914.86	6,033,347.60	4,894,774.80	6,086,745.01	(53,397.41)	-0.9%
OPEB, Allocated		3701-3702	23,141,187.62	21,442,767.54	16,327,924.55	21,226,797.27	215,970.27	1.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	43,118.11	46,588.52	37,800.11	46,747.45	(158.93)	-0.3%
TOTAL, EMPLOYEE BENEFITS			220,787,231.55	227,767,467.09	160,269,202.59	227,660,268.46	107,198.63	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	7,245,438.87	5,995,303.03	5,164,061.41	9,785,205.69	(3,789,902.66)	-63.2%
Books and Other Reference Materials		4200	249,024.60	214,497.59	88,697.43	403,555.13	(189,057.54)	-88.1%
Materials and Supplies		4300	21,496,562.69	44,897,405.78	5,316,937.11	42,550,523.22	2,346,882.56	5.2%
Noncapitalized Equipment		4400	9,745,962.35	3,813,768.73	2,424,772.59	4,480,303.39	(666,534.66)	-17.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			38,736,988.51	54,920,975.13	12,994,468.54	57,219,587.43	(2,298,612.30)	-4.2%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	63,431,614.00	87,661,403.35	46,437,865.91	93,891,352.30	(6,229,948.95)	-7.1%
Travel and Conferences		5200	992,041.36	1,805,234.75	288,861.13	1,920,410.54	(115,175.79)	-6.4%
Dues and Memberships		5300	170,754.00	215,698.92	172,446.06	207,547.32	8,151.60	3.8%
Insurance		5400-5450	2,286,064.00	2,500,904.53	2,399,008.96	2,501,604.53	(700.00)	0.0%
Operations and Housekeeping Services		5500	10,855,523.35	10,963,100.70	9,981,192.01	10,913,754.50	49,346.20	0.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,942,447.45	2,311,115.04	856,774.45	2,237,151.04	73,964.00	3.2%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,282,867.00)	(1,237,311.00)	(39,451.70)	(1,234,509.41)	(2,801.59)	0.2%
Professional/Consulting Services and Operating Expenditures		5800	31,862,102.42	40,259,615.39	21,976,036.34	43,625,609.19	(3,365,993.80)	-8.4%

2023-24 End of Year Projection
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Communications		5900	1,601,618.48	1,661,783.83	1,010,718.01	1,771,073.98	(109,290.15)	-6.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			111,859,298.06	146,141,545.51	83,083,451.17	155,833,993.99	(9,692,448.48)	-6.6%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	1,232,085.30	971,891.57	1,232,086.50	(1.20)	0.0%
Buildings and Improvements of Buildings		6200	0.00	19,994,314.12	18,224,378.32	21,171,542.47	(1,177,228.35)	-5.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	647,259.00	2,949,048.39	1,029,525.20	3,848,090.46	(899,042.07)	-30.5%
Equipment Replacement		6500	298,917.94	279,772.81	41,115.00	265,952.26	13,820.55	4.9%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	61,173.00	129,779.00	88,973.00	(27,800.00)	-45.4%
TOTAL, CAPITAL OUTLAY			946,176.94	24,516,393.62	20,396,689.09	26,606,644.69	(2,090,251.07)	-8.5%
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	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	1,500,000.00	1,500,000.00	1,107,894.00	1,500,000.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	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	0.0%
All Other Transfers		7281-7283	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	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	10,300.00	10,300.00	6,374.79	10,300.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,510,300.00	1,510,300.00	1,114,268.79	1,510,300.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(1,277,769.85)	(1,391,813.64)	(363,107.69)	(1,451,819.33)	60,005.69	-4.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,277,769.85)	(1,391,813.64)	(363,107.69)	(1,451,819.33)	60,005.69	-4.3%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, EXPENDITURES			698,964,175.11	852,835,651.40	603,623,961.11	870,749,472.55	(17,913,821.15)	-2.1%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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	0.0%
Other Authorized Interfund Transfers In		8919	2,475,399.00	2,475,399.00	0.00	2,475,399.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,475,399.00	2,475,399.00	0.00	2,475,399.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	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	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	107,137.79	0.00	107,137.79	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	107,137.79	0.00	107,137.79	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Leases		8972	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	0.0%
Proceeds from SBITAs		8974	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	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	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	(.84)		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	(.84)	(.84)	New
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			2,475,399.00	2,368,261.21	0.00	2,368,260.37	.84	0.0%

Resource	Description	2023-24 Projected Totals
2600	Expanded Learning Opportunities Program	14,450,070.83
3312	Special Ed: IDEA Local Assistance, Part B, Sec 611, Early Intervening Services	1,529,725.00
3318	Special Ed: IDEA Part B, Sec 619, Preschool Grants Early Intervening Services	40,738.00
5650	FEMA Public Assistance Funds	15,362,886.54
5810	Other Restricted Federal	149,347.86
6211	Literacy Coaches and Reading Specialists Grant Program	3,450,474.00
6266	Educator Effectiveness, FY 2021-22	5,274,473.67
6300	Lottery: Instructional Materials	121,126.80
6332	CA Community Schools Partnership Act - Implementation Grant	2,621,593.82
6371	CalWORKs for ROCP or Adult Education	11,331.00
6547	Special Education Early Intervention Preschool Grant	5,746,413.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	12,529,255.36
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	6,277,416.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	2,416,952.00
7085	Learning Communities for School Success Program	128,115.47
7311	Classified School Employee Professional Development Block Grant	88,875.97
7388	SB 117 COVID-19 LEA Response Funds	268,625.67
7399	LCFF Equity Multiplier	1,224,188.00
7412	A-G Access/Success Grant	1,159,876.48
7413	A-G Learning Loss Mitigation Grant	455,346.67
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	363,632.30
7435	Learning Recovery Emergency Block Grant	43,880,823.64
7810	Other Restricted State	804,666.62
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	66,248.34
9010	Other Restricted Local	6,438,687.46
Total, Restricted Balance		124,860,890.50

Sacramento City Unified School District
2023-24 Third Interim Budget

Description	Third Interim Budget 2023-24			Projection 2024-25			Projection 2025-26		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
Revenue									
General Purpose	500,355,264	2,478,216	502,833,480	486,482,344	2,478,216	488,960,560	487,662,339	2,478,216	490,140,555
Federal Revenue	-	157,711,903	157,711,903	-	40,320,735	40,320,735	-	40,320,735	40,320,735
State Revenue	12,193,830	127,068,758	139,262,588	16,083,823	108,830,159	124,913,983	16,083,823	108,830,159	124,913,983
Local Revenue	7,877,703	5,790,793	13,668,496	4,688,824	2,224,108	6,912,932	4,688,824	2,224,108	6,912,932
Total Revenue	520,426,797	293,049,670	813,476,467	507,254,991	153,853,219	661,108,210	508,434,986	153,853,219	662,288,205
Expenditures									
Certificated Salaries	220,037,217	92,447,265	312,484,482	216,356,889	94,810,956	311,167,845	222,246,540	70,609,457	292,855,997
Classified Salaries	53,134,055	37,751,960	90,886,015	48,480,826	39,182,256	87,663,082	49,895,421	29,224,849	79,120,270
Benefits	139,679,571	87,980,697	227,660,268	136,911,542	101,003,981	237,915,523	148,387,639	84,478,117	232,865,757
Books and Supplies	8,649,616	48,571,851	57,221,467	8,769,616	13,003,156	21,772,772	8,769,616	13,112,380	21,881,996
Other Services & Oper. Expenses	35,750,339	120,081,775	155,832,114	31,654,695	84,737,263	116,391,958	31,654,695	88,037,488	119,692,183
Capital Outlay	2,350,051	24,256,594	26,606,645	86,235	1,768,330	1,854,565	86,235	1,768,330	1,854,565
Other Outgo 7xxx	1,510,300	-	1,510,300	1,510,300	-	1,510,300	1,510,300	-	1,510,300
Transfer of Indirect 73xx	(8,856,861)	7,405,042	(1,451,819)	(7,105,854)	5,654,035	(1,451,819)	(7,404,525)	5,952,705	(1,451,819)
Budget Reductions	-	-	-	-	(2,705,294)	(2,705,294)	-	(4,738,900)	(4,738,900)
Total Expenditures	452,254,288	418,495,184	870,749,472	436,664,249	337,454,682	774,118,931	455,145,922	288,444,427	743,590,348
Deficit/Surplus	68,172,509	(125,445,514)	(57,273,005)	70,590,742	(183,601,463)	(113,010,721)	53,289,064	(134,591,208)	(81,302,143)
Other Sources/(uses)	-	-	-	-	-	-	-	-	-
Transfers in/(out)	2,368,261	-	2,368,261	2,368,261	-	2,368,261	2,368,261	-	2,368,261
Contributions to Restricted	(128,013,844)	128,013,844	-	(126,401,975)	126,401,975	-	(135,862,323)	135,862,323	-
Net increase (decrease) in Fund Balance	(57,473,074)	2,568,330	(54,904,744)	(53,442,972)	(57,199,488)	(110,642,460)	(80,204,997)	1,271,115	(78,933,882)
Beginning Balance	135,640,173	122,292,561	257,932,735	78,167,099	124,860,891	203,027,991	24,724,127	67,661,403	92,385,531
Ending Balance	78,167,099	124,860,891	203,027,991	24,724,127	67,661,403	92,385,531	(55,480,870)	68,932,518	13,451,648
Revolving/Stores/Prepays	325,000	-	325,000	325,000	-	325,000	325,000	-	325,000
Reserve for Econ Uncertainty	17,367,624	-	17,367,624	15,435,013	-	15,435,013	14,824,442	-	14,824,442
Restricted Programs	-	124,860,891	124,860,891	-	67,661,403	67,661,403	-	68,932,518	68,932,518
Committed	-	-	-	-	-	-	-	-	-
Other Assignments	-	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	60,474,475	-	60,474,475	8,964,114	-	8,964,114	(70,630,312)	-	(70,630,312)

Sacramento City Unified School District 2023-24 Third Interim Cash Flow Projections

2023-24 Cash Flow Projection																		
2023-24	Object	2023-24 Beginning Balance	July 2023	August 2023	September 2023	October 2023	November 2023	December 2023	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	Accrual Projected	Adjustments	Total Projected	Budget
A. BEGINNING CASH	9110	373,556,790	373,556,790	354,169,590	329,064,027	325,341,245	307,888,044	241,371,574	256,671,217	343,226,003	342,720,429	338,032,132	290,941,261	268,249,933			\$ -	\$ -
B. RECEIPTS																		
LCFF Revenue Sources																		
Principal Apportionment	8010-8019		14,442,033	14,442,033	55,697,579	26,027,092	(3,706,259)	55,697,579	26,015,216	17,622,658	52,024,434	19,789,211	20,899,671	78,553,186			\$ 377,504,434	\$ 377,504,434
Property Taxes	8020-8079		-	-	-	110,654	-	1,584,734	68,826,620	-	9,122,603	-	1,134,515	58,931,781			\$ 139,710,907	\$ 139,710,907
Miscellaneous Funds	8080-8099		-	164,958	-	-	(6,111,673)	-	3,833	1,484,093	(5,024,742)	-	379,101	(3,622,476)	(1,654,955)		\$ (14,381,861)	\$ (14,381,861)
Federal Revenues	8100-8299		9,564,211	-	578,742	20,508,482	2,096,628	3,105,749	2,016,906	20,406,433	2,428,021	10,583,875	39,216	31,532,518	54,851,124		\$ 157,711,903	\$ 157,711,903
Other State Revenues	8300-8599		11,822,506	3,291,862	8,626,350	9,817,202	7,797,211	11,986,791	8,633,661	7,615,861	10,465,305	481,104	24,819,168	11,588,052	275,331	22,042,182	\$ 139,262,588	\$ 139,262,588
Other Local Revenues	8600-8799		3,459,129	283,850	200,207	2,013,040	771,369	927,300	2,625,016	2,184,707	477,205	4,301,343	(4,274,322)	(4,007,643)	4,707,304		\$ 13,668,496	\$ 13,668,496
Interfund Transfers In	8910-8929		-	-	-	-	-	-	-	-	-	-	82,190	1,015,693	1,270,378		\$ 2,368,261	\$ 2,368,261
All Other Financing Sources	8930-8979		-	-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -
TOTAL RECEIPTS			39,287,879	18,182,704	65,102,878	58,476,470	847,276	73,302,153	108,121,251	49,313,752	69,492,826	35,155,534	43,079,530	173,991,111	59,449,182	22,042,182	815,844,728	815,844,728
C. DISBURSEMENTS																		
Certificated Salaries	1000-1999		2,228,999	6,421,721	23,873,445	46,190,127	31,258,270	25,367,190	25,718,691	26,000,212	29,561,103	35,932,121	15,493,039	34,156,214	10,283,351		\$ 312,484,482	\$ 312,484,482
Classified Salaries	2000-2999		3,396,645	5,086,770	6,171,478	6,334,797	6,182,358	9,096,577	12,707,782	7,529,496	9,862,248	7,208,959	3,323,166	10,365,999	3,619,740		\$ 90,886,015	\$ 90,886,015
Employee Benefits	3000-3999		3,304,355	5,276,140	16,672,722	21,334,217	17,892,811	17,193,213	19,948,578	18,459,313	19,836,012	20,351,841	17,582,713	21,210,135	6,556,036	22,042,182	\$ 227,660,268	\$ 227,660,268
Books and Supplies	4000-4999		1,990,318	1,441,644	1,004,868	1,038,796	2,193,780	1,326,444	1,638,569	1,078,911	795,272	485,867	7,045,266	9,567,822	27,613,911		\$ 57,221,467	\$ 57,221,467
Services	5000-5999		350,797	5,343,165	5,136,013	9,221,501	9,854,803	6,822,638	10,014,407	10,890,370	12,334,764	13,244,773	8,910,280	25,339,339	38,369,265		\$ 155,832,114	\$ 155,832,114
Capital Outlay	6000-6599		7,236	10,001,917	3,550,477	3,075,113	958,776	947,517	810,859	342,021	210,482	362,513	(1,836,818)	(1,370,784)	9,547,337		\$ 26,606,645	\$ 26,606,645
Other Outgo	7000-7499		72,462	72,462	132,609	131,392	131,392	133,499	(225,027)	152,762	150,224	(615)	(346,340)	(346,340)			\$ 58,481	\$ 58,481
Interfund Transfers Out	7600-7629		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
All Other Financing Uses	7630-7699		-	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -
TOTAL DISBURSEMENTS			11,350,812	33,643,819	56,541,613	87,325,943	68,472,190	60,887,079	70,613,858	64,453,085	72,750,103	77,585,458	50,171,306	98,922,385	95,989,639	22,042,182	870,749,473	870,749,473
D. BALANCE SHEET ITEMS																		
Assets and Deferred Outflows																		
Cash Not In Treasury	9111-9199	(1,140,624)	(1,406,741)	(27,875)	(50,705)	(119,275)	(21,186)	111,676	(40,281)	210,744	(65,335)	(11,471)	-	279,825			\$ (1,140,624)	
Accounts Receivable	9200-9299	47,342,909	2,047,673	1,164,378	(309,119)	1,084,926	564,808	1,386,393	24,543,822	1,033,209	(437,141)	(455,909)	282,028	16,437,840			\$ 47,342,909	
Due From Other Funds	9310	7,955,468	7,955,468	-	-	3,054,112	-	-	-	-	-	-	-	(3,054,112)			\$ 7,955,468	
Stores	9320	104,391	-	92	35	92	14	106	28	64	43	57	(50)	103,910			\$ 104,391	
Prepaid Expenditures	9330	8,235	8,235	-	-	-	-	-	-	-	-	-	-	-			\$ 8,235	
Other Current Assets	9340	-	-	-	-	-	-	-	-	-	-	-	-	-			\$ -	
Deferred Outflows of Resources	9490	-	-	-	-	-	-	-	-	-	-	-	-	-			\$ -	
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-			\$ -	
SUBTOTAL ASSETS		54,270,379	8,604,635	1,136,596	(359,789)	4,019,856	543,637	1,498,175	24,503,570	1,244,017	(502,434)	(467,323)	281,978	13,767,462			54,270,379	
Liabilities and Deferred Inflows																		
Accounts Payable	9500-9599	(147,218,947)	(33,253,415)	(10,781,043)	(11,924,258)	7,376,417	564,808	1,386,393	24,543,822	13,389,742	(928,587)	(4,193,623)	(15,881,530)	(117,517,675)			\$ (147,218,947)	
Due To Other Funds	9610	(3,106,038)	(3,106,038)	-	-	-	-	-	-	-	-	-	-	-			\$ (3,106,038)	
Current Loans	9640	-	-	-	-	-	-	-	-	-	-	-	-	-			\$ -	
Unearned Revenues	9650	(19,569,449)	(19,569,449)	-	-	-	-	-	-	-	-	-	-	-			\$ (19,569,449)	
Deferred Inflows of Resources	9690	-	-	-	-	-	-	-	-	-	-	-	-	-			\$ -	
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-			\$ -	
SUBTOTAL LIABILITIES		(169,894,435)	(55,928,902)	(10,781,043)	(11,924,258)	7,376,417	564,808	1,386,393	24,543,822	13,389,742	(928,587)	(4,193,623)	(15,881,530)	(117,517,675)			(169,894,435)	
Nonoperating																		
Suspense Clearing	9910																	\$ -
TOTAL BALANCE SHEET ITEMS		(115,624,056)	(47,324,267)	(9,644,447)	(12,284,048)	11,396,273	1,108,445	2,884,569	49,047,392	14,633,759	(1,431,021)	(4,660,946)	(15,599,552)	(103,750,212)			(115,624,056)	
E. NET INCREASE/DECREASE B - C + D		(115,624,056)	(19,387,201)	(25,105,562)	(3,722,783)	(17,453,201)	(66,516,469)	15,299,643	86,554,785	(505,573)	(4,688,298)	(47,090,870)	(22,691,328)	(28,681,486)	(36,540,457)		(170,528,800)	\$ (54,904,745)
F. ENDING CASH (A + E)		257,932,735	354,169,590	329,064,027	325,341,245	307,888,044	241,371,574	256,671,217	343,226,003	342,720,429	338,032,132	290,941,261	268,249,933	239,568,447				
G. Ending Cash, Plus Cash Accruals and Adjustments																	\$ 203,027,990	

Sacramento City Unified School District 2023-24 Third Interim Cash Flow Projections

2024-25 Cash Flow Projection																		
2024-25	Object	2024-25 Beginning Balance	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	Accrual Projected	Adjustments	Total Projected	Budget
A. BEGINNING CASH	9110	239,568,447	239,568,447	226,639,342	245,743,545	280,312,731	275,173,509	251,876,139	284,582,445	307,511,646	263,895,175	241,956,373	253,935,452	222,683,943			\$ -	\$ -
B. RECEIPTS																		
LCFF Revenue Sources																		
Principal Apportionment	8010-8019		12,661,455	12,661,455	50,391,224	22,790,618	22,790,618	50,391,224	22,790,618	22,790,618	50,391,224	22,790,618	22,790,618	50,391,224		\$ -	\$ 363,631,514	\$ 363,631,514
Property Taxes	8020-8079		-	(7)	-	-	207,580	21,811,629	54,962,423	4,217,648	4,554,249	51,412,637	1,134,515	1,410,233		\$ -	\$ 139,710,907	\$ 139,710,907
Miscellaneous Funds	8080-8099		-	404	(2,010,607)	(827,907)	(910,844)	(973,598)	(229,784)	296	(2,051,388)	(190,779)	379,101	(3,622,476)		\$ -	\$ (14,381,861)	\$ (14,381,861)
Federal Revenues	8100-8299		1,011,137	1,377,957	4,426,263	1,019,879	272,921	3,200,734	698,695	542,176	672,664	3,628,892	697,272	8,748,871		\$ -	\$ 40,320,735	\$ 40,320,735
Other State Revenues	8300-8599		6,506,872	3,260,566	7,846,787	3,955,979	11,120,412	14,238,513	6,092,594	2,936,054	4,796,771	9,069,603	15,568,239	5,003,748		\$ 22,042,182	\$ 124,913,983	\$ 124,913,983
Other Local Revenues	8600-8799		930,364	102,149	282,363	203,591	330,035	297,280	630,090	94,471	97,500	1,113,021	158,218	293,098		\$ -	\$ 6,912,932	\$ 6,912,932
Interfund Transfers In	8910-8929		-	-	-	-	-	-	-	31,019	31,019	-	40,305	31,019		\$ -	\$ 2,368,261	\$ 2,368,261
All Other Financing Sources	8930-8979		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
TOTAL RECEIPTS			21,109,828	17,402,523	60,936,030	27,142,161	33,810,722	88,965,782	84,944,635	30,612,282	58,492,038	87,864,298	40,758,982	63,189,220	26,205,787	22,042,182	663,476,471	663,476,471
C. DISBURSEMENTS																		
Certificated Salaries	1000-1999		2,112,376	5,554,765	27,027,905	27,524,281	28,184,165	28,527,599	28,323,315	27,589,615	28,325,619	27,987,838	25,370,102	43,925,309		\$ -	\$ 311,167,845	\$ 311,167,845
Classified Salaries	2000-2999		3,340,086	4,847,741	6,460,064	6,470,483	6,391,246	7,040,886	6,566,079	6,102,443	7,146,216	6,127,240	8,187,032	14,935,163		\$ -	\$ 87,663,082	\$ 87,663,082
Employee Benefits	3000-3999		3,222,946	4,959,783	18,329,204	18,306,426	18,405,959	18,785,384	18,512,448	19,285,613	19,543,483	19,358,692	18,235,660	21,997,789		\$ 22,042,182	\$ 237,915,523	\$ 237,915,523
Books and Supplies	4000-4999		45,425	117,874	1,215,608	594,840	511,947	513,505	1,498,599	769,159	582,081	1,596,291	1,430,258	2,390,091		\$ -	\$ 21,772,772	\$ 21,772,772
Services	5000-5999		906,073	2,658,403	4,751,127	5,169,289	4,668,817	8,534,338	7,373,343	6,513,912	11,076,343	6,690,535	8,560,288	20,831,252		\$ -	\$ 116,391,958	\$ 116,391,958
Capital Outlay	6000-6599		15,354	38,546	36,901	114,252	37,507	59,032	78,391	99,092	179,265	55,553	221,355	253,839		\$ -	\$ 1,854,565	\$ 1,854,565
Other Outgo	7000-7499		4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873		\$ 0	\$ 58,481	\$ 58,481
Interfund Transfers Out	7600-7629		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
All Other Financing Uses	7630-7699		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
TOTAL DISBURSEMENTS			9,647,132	18,181,986	57,825,682	58,184,445	58,204,514	63,465,617	62,357,048	60,364,707	66,857,881	61,821,022	62,009,568	104,338,317	71,524,126	22,042,182	776,824,226	776,824,226
D. BALANCE SHEET ITEMS																		
Assets and Deferred Outflows																		
Cash Not In Treasury	9111-9199		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Accounts Receivable	9200-9299	59,449,182	5,408,824	23,829,896	33,757,011	29,091,550	1,043,256	2,915,281	523,399	(71,198)	25,605	(613,673)	354,146	6,307,646		(43,122,561)	\$ 59,449,182	\$ 59,449,182
Due From Other Funds	9310		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Stores	9320		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Prepaid Expenditures	9330		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Other Current Assets	9340		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Deferred Outflows of Resources	9490		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
SUBTOTAL ASSETS		59,449,182	5,408,824	23,829,896	33,757,011	29,091,550	1,043,256	2,915,281	523,399	(71,198)	25,605	(613,673)	354,146	6,307,646	(43,122,561)	-	59,449,182	59,449,182
Liabilities and Deferred Inflows																		
Accounts Payable	9500-9599	(95,989,639)	(29,800,624)	(3,946,231)	(2,298,173)	(3,188,488)	53,165	4,290,861	(181,785)	(13,792,848)	(13,598,564)	(13,450,524)	(10,355,069)	(9,721,359)		\$ -	\$ (95,989,639)	\$ (95,989,639)
Due To Other Funds	9610		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Current Loans	9640		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Unearned Revenues	9650		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Deferred Inflows of Resources	9690		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
Undefined Objects			-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
SUBTOTAL LIABILITIES		(95,989,639)	(29,800,624)	(3,946,231)	(2,298,173)	(3,188,488)	53,165	4,290,861	(181,785)	(13,792,848)	(13,598,564)	(13,450,524)	(10,355,069)	(9,721,359)	-	-	(95,989,639)	(95,989,639)
Nonoperating																		
Suspense Clearing	9910		-	-	-	-	-	-	-	-	-	-	-	-		\$ -	\$ -	\$ -
TOTAL BALANCE SHEET ITEMS		(36,540,457)	(24,391,801)	19,883,665	31,458,838	25,903,062	1,096,421	7,206,141	341,614	(13,864,046)	(13,572,959)	(14,064,198)	(10,000,923)	(3,413,712)	(43,122,561)	-	(36,540,457)	(36,540,457)
E. NET INCREASE/DECREASE B - C + D		(36,540,457)	(12,929,105)	19,104,203	34,569,185	(5,139,221)	(23,297,370)	32,706,306	22,929,201	(43,616,471)	(21,938,802)	11,979,078	(31,251,508)	(44,562,810)	(88,440,899)	-	(149,888,212)	(149,888,212)
F. ENDING CASH (A + E)			226,639,342	245,743,545	280,312,731	275,173,509	251,876,139	284,582,445	307,511,646	263,895,175	241,956,373	253,935,452	222,683,943	178,121,134				
G. Ending Cash, Plus Cash Accruals and Adjustments																	\$ 89,680,235	\$ 89,680,235

Sacramento City Unified School District 2023-24 Third Interim Cash Flow Projections

2025-26 Cash Flow Projection																			
2025-26	Object	2025-26 Beginning Balance	July 2025	August 2025	September 2025	October 2025	November 2025	December 2025	January 2026	February 2026	March 2026	April 2026	May 2026	June 2026	Accrual Projected	Adjustments	Total Projected	Budget	
A. BEGINNING CASH	9110	178,121,134	178,121,134	167,055,168	160,418,188	159,112,127	123,684,084	101,825,003	132,767,444	157,742,584	120,304,310	104,453,632	123,238,487	96,715,292			\$ -	\$ -	
B. RECEIPTS																			
LCF Revenue Sources																			
Principal Apportionment	8010-8019		12,706,979	12,706,979	50,540,544	22,872,562	22,872,562	50,540,544	22,872,562	22,872,562	50,540,544	22,872,562	22,872,562	50,540,544	-	-	\$ 364,811,509	\$ 364,811,509	
Property Taxes	8020-8079		-	(7)	-	-	207,580	21,811,629	54,962,423	4,217,648	4,554,249	51,412,637	1,134,515	1,410,233	-	-	\$ 139,710,907	\$ 139,710,907	
Miscellaneous Funds	8080-8099		-	404	(2,010,607)	(827,907)	(910,844)	(973,598)	(229,784)	296	(2,051,388)	(190,779)	379,101	(3,622,476)	(3,944,281)	-	\$ (14,381,861)	\$ (14,381,861)	
Federal Revenues	8100-8299		1,011,137	1,377,957	4,426,263	1,019,879	272,921	3,200,734	698,695	542,176	672,664	3,628,892	697,272	8,748,871	14,023,277	-	\$ 40,320,735	\$ 40,320,735	
Other State Revenues	8300-8599		6,506,872	3,260,566	7,846,787	3,955,979	11,120,412	14,238,513	6,092,594	2,936,054	4,796,771	9,069,603	15,568,239	5,003,748	12,475,663	22,042,182	\$ 124,913,983	\$ 124,913,983	
Other Local Revenues	8600-8799		930,364	102,149	282,363	203,591	330,035	297,280	630,090	94,471	97,500	1,113,021	158,218	293,098	2,380,750	-	\$ 6,912,932	\$ 6,912,932	
Interfund Transfers In	8910-8929		-	-	-	-	-	-	-	31,019	31,019	40,305	31,019	964,521	1,270,378	-	\$ 2,368,261	\$ 2,368,261	
All Other Financing Sources	8930-8979		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Undefined Objects																	\$ -	\$ -	
TOTAL RECEIPTS			21,155,352	17,448,048	61,085,350	27,224,105	33,892,666	89,115,103	85,026,579	30,694,226	58,641,359	87,946,242	40,840,926	63,338,540	26,205,787	22,042,182	664,656,466	664,656,466	
C. DISBURSEMENTS																			
Certificated Salaries	1000-1999		1,991,208	5,236,138	25,477,555	25,945,459	26,567,491	26,891,225	26,698,659	26,007,045	26,700,831	26,382,425	23,914,846	41,405,706	9,637,410	-	\$ 292,855,997	\$ 292,855,997	
Classified Salaries	2000-2999		3,034,675	4,404,474	5,869,369	5,878,836	5,806,844	6,397,082	5,965,690	5,544,449	5,492,781	5,566,978	7,438,427	13,569,523	3,151,142	-	\$ 79,120,270	\$ 79,120,270	
Employee Benefits	3000-3999		3,133,153	4,821,599	17,818,537	17,796,393	17,893,153	18,262,007	17,996,676	18,748,299	18,998,985	18,819,343	17,727,600	21,384,912	17,422,918	22,042,182	\$ 232,865,757	\$ 232,865,757	
Books and Supplies	4000-4999		45,653	118,465	1,221,706	597,824	514,515	1,506,117	773,018	773,018	585,001	1,604,298	1,437,433	2,402,081	10,559,804	-	\$ 21,881,996	\$ 21,881,996	
Services	5000-5999		931,764	2,733,781	4,885,843	5,315,861	4,801,198	8,776,324	7,582,409	6,698,610	11,390,407	6,880,241	8,803,010	21,421,910	29,470,826	-	\$ 119,692,183	\$ 119,692,183	
Capital Outlay	6000-6599		15,354	38,546	36,901	114,252	37,507	59,032	78,391	99,092	179,265	55,553	221,355	253,839	665,479	-	\$ 1,854,565	\$ 1,854,565	
Other Outgo	7000-7499		4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	4,873	0	-	\$ 58,481	\$ 58,481	
Interfund Transfers Out	7600-7629		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
All Other Financing Uses	7630-7699		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
TOTAL DISBURSEMENTS			9,156,679	17,357,876	55,314,784	55,653,499	55,625,582	60,906,625	59,832,816	57,875,386	64,352,143	59,313,712	59,547,543	100,442,845	70,907,579	22,042,182	748,329,249	748,329,249	
D. BALANCE SHEET ITEMS																			
Assets and Deferred Outflows																			
Cash Not in Treasury	9111-9199		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Accounts Receivable	9200-9299		(16,916,773)	(859,497)	(3,786,723)	(5,364,205)	(4,622,833)	(165,780)	(463,257)	(83,171)	20,260	(7,286)	174,626	(100,775)	(1,794,895)	136,763	\$ (16,916,773)	\$ -	
Due From Other Funds	9310		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Stores	9320		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Prepaid Expenditures	9330		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Other Current Assets	9340		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Deferred Outflows of Resources	9490		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Undefined Objects																	\$ -	\$ -	
SUBTOTAL ASSETS			(16,916,773)	(859,497)	(3,786,723)	(5,364,205)	(4,622,833)	(165,780)	(463,257)	(83,171)	20,260	(7,286)	174,626	(100,775)	(1,794,895)	136,763	\$ (16,916,773)	\$ -	
Liabilities and Deferred Inflows																			
Accounts Payable	9500-9599		(71,524,126)	(22,205,142)	(2,940,429)	(1,712,422)	(2,375,817)	39,615	3,197,221	(135,452)	(10,277,374)	(10,132,608)	(10,022,300)	(7,715,804)	(7,243,612)	-	\$ (71,524,126)	\$ -	
Due To Other Funds	9610		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Current Loans	9640		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Unearned Revenues	9650		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Deferred Inflows of Resources	9690		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
Undefined Objects																	\$ -	\$ -	
SUBTOTAL LIABILITIES			(71,524,126)	(22,205,142)	(2,940,429)	(1,712,422)	(2,375,817)	39,615	3,197,221	(135,452)	(10,277,374)	(10,132,608)	(10,022,300)	(7,715,804)	(7,243,612)	-	\$ (71,524,126)	\$ -	
Nonoperating																			
Suspense Clearing	9910		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	
TOTAL BALANCE SHEET ITEMS			(88,440,899)	(23,064,639)	(6,727,152)	(7,076,627)	(6,998,650)	(126,165)	2,733,964	(218,624)	(10,257,114)	(10,139,894)	(9,847,674)	(9,038,507)	136,763	-	\$ (88,440,899)	\$ -	
E. NET INCREASE/DECREASE B - C + D			(88,440,899)	(11,065,966)	(6,636,980)	(1,306,061)	(35,428,044)	(21,859,081)	30,942,441	24,975,140	(37,438,274)	(15,850,679)	18,784,856	(26,523,196)	(46,142,811)	(44,565,029)	-	\$ (172,113,682)	\$ (83,672,783)
F. ENDING CASH (A + E)			167,055,168	160,418,188	159,112,127	123,684,084	101,825,003	132,767,444	157,742,584	120,304,310	104,453,632	123,238,487	96,715,292	50,572,481					
G. Ending Cash, Plus Cash Accruals and Adjustments			-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 6,007,452	\$ -	