San Juan Unified School District
Board of Education
3738 Walnut Avenue, Carmichael, California 95608

Board of Education Minutes
May 28, 2024

Regular Meeting
Board of Education
5:00 p.m.

Open Session/Call to Order/Announcement of Closed Session Topics (A)
The May 28 regular meeting was called to order by the president, Pam Costa. The board meeting was held in person and was also livestreamed on the district website.

Roll Call
Present:
Pam Costa, president
Saul Hernandez, vice president
Ben Avey, clerk
Paula Villescaz, member
Tanya Kravchuk, member
Manuel Perez, member
Zima Creason, member

Announcement of Closed Session Topics/Closed Session Visitor Comments (A-1)
There were no closed session visitor comments.

Closed Session (B)
The meeting was then recessed with the board convening in closed session to consider a student expulsion in one case and student readmission in one case (Education Code section 48918[f]); to discuss collective bargaining matters – discussion with negotiator Daniel Thigpen, Executive Director, Labor Relations and Government Affairs, regarding CSEA Chapter 127 General/Operations support, Chauffeurs/Teamsters Local No. 150 Transportation, Supervisors, Teachers and Certificated Supervisory units, and regarding non-represented groups: management and confidential units (Government Code section 54957.6); and to discuss one personnel matter – superintendent's evaluation (Government Code section 54957).

Reconvene Open Session/Pledge of Allegiance (C)
At 6:30 p.m., the meeting was called back to order by the president, Pam Costa. Four members of the Del Campo High School Air Force Jr. ROTC led the group in the Pledge of Allegiance.

Minutes Approved (D)
It was moved by Ms. Kravchuk, seconded by Mr. Avey, that the minutes of the May 14 regular meeting be approved. MOTION CARRIED 5-0-2 [AYES: Costa, Hernandez, Avey, Kravchuk, Perez; NOES: None; ABSTAIN: Villescaz, Creason].

Recognition: Mira Loma High School National Science Bowl (E-1a)
Assistant Superintendent of Secondary Education and Programs Kristan Schnepp recognized the Mira Loma High School Science Bowl teams for their first and third place finishes at the 2024 U.S. Department of Energy's Northern California Science Bowl competition and its ninth-place finish at the 2024 U.S. Department of Energy's National Science Bowl competition.

DRAFT

Recognition: Winston Churchill Middle School Science Olympiad (E-1b)
Ms. Schnepp recognized the Winston Churchill Middle School Science Olympiad teams for their first and second place finishes in the Sacramento County Science Olympiad Tournament and its seventh-place finish at the NorCal State Tournament.

Board-Appointed/District Committees (E-3)
Oleg Shishko, chair of the Bond Oversight Committee, provided an update on the work of the committee.

Closed Session/Expulsion Actions (E-6)
Mr. Avey reported that the board voted unanimously to accept a hearing panel's recommendation of one expulsion in case number S-31 and to accept as written one denied readmission in case number RA-08.

Visitor Comments (F)
There were no general visitor comments.

Consent Calendar Approved (G-1/G-8)
Ms. Villescaz pulled item G-9. It was moved by Ms. Kravchuk, seconded by Mr. Perez, that the consent calendar items G-1 through G-8 be approved. MOTION CARRIED UNANIMOUSLY [Costa, Hernandez, Avey, Villescaz, Kravchuk, Perez, Creason].

Personnel (G-1)
Appointments, leaves of absence, separations and job description/salary range change – approved as submitted.

Purchasing Report (G-2)
Purchase orders and service agreements, change orders and construction and public works bids – approved as submitted.

Gifts (G-3)
Acceptance of gifts to Del Campo High School, Earl LeGette Elementary School, Mesa Verde High School and Northridge Elementary School.

Surplus Property Report (G-4)
Approval to dispose of surplus property pursuant to Board Policy 3270 and Education Code sections 17545 and 17546.

High School Scholarship Awards (G-5)
Approval of the 2024 Casa Roble Fundamental High School and Rio Americano High School scholarship awards.

Choices Charter School Scholarship Award (G-6)
Approval of the 2024 Choices Charter School high school scholarship award.

Arden Middle School CEQA Notice of Exemption (G-7)
Approval of the California Environmental Quality Act (CEQA) Notice of Exemption for the Arden Middle School shade structure project.

Bond Oversight Committee Membership (G-8)
Approval of Nick Bloise (business member representative) as a committee member to the Bond Oversight Committee.

Consent Calendar Continued (H)
Certification of Absences: Paula Villescaz and Zima Creason (G-9)
Certification that the May 14, 2024, regular meeting, absences of board member Paula Villescaz and board member Zima Creason occurred due to illness, pursuant to Education Code 35120(c) and Board Bylaw 9250.

It was moved by Mr. Hernandez, seconded by Mr. Avey, that the consent calendar item G-9 be approved. MOTION CARRIED 5-0-2 [AYES: Costa, Hernandez, Avey, Kravchuk, Perez; NOES: None: ABSTAIN: Villescaz, Creason].

District TK-12 Mathematics Update (I-1)
Interim Deputy Superintendent of Schools and Student Support Amy Slavensky, Ph.D., introduced the topic and Professional Learning and Curriculum Innovation Program Specialist Elizabeth Julienne, who provided an update on the district's TK-12 mathematics program. Ms. Julienne shared data and spoke about the implementation and support related

DRAFT

to curriculum and instruction, differentiation and intervention and professional learning. Ms. Julienne highlighted a variety of mathematics strategies that are being implemented at various school sites across the district. Ms. Julienne also spoke about family engagement and community partnerships, and she shared next steps. Board members made comments and posed questions, which staff addressed.

Expanded Learning Opportunities Program (I-2)
Dr. Slavensky, Interim Director of Student Support Services Sandra Butorac and Expanded Learning and Prevention Programs Manager Debbie Middleton provided an update on the state funding and district planning for the Expanded Learning Opportunities Program (ELO-P). Dr. Slavensky introduced the item, and Ms. Butorac provided background information. Ms. Middleton provided a detailed overview of the ELO-P programs in the district, discussing the key components and requirements of the program. Ms. Middleton spoke about the ELO-P updates that have taken place during the 2023-2024 school year, including staffing and supervision expansion, Bridges after-school program expansion, district collaboration and community partnerships. Ms. Middleton reviewed data collected regarding two key measures (average daily attendance and student engagement) and discussed next steps. Board members made comments and posed questions, which staff addressed.

Proposed Strategic Plan (I-3)
Chief of Staff Trent Allen presented the item, noting the changes that were made since the previous meeting. Mr. Avey expressed support for including the term "academic achievement" in the proposed mission statement. Mr. Allen explained that academic achievement is prevalent throughout the plan and is referenced in the overarching statement. Board members engaged in a discussion about amending the mission statement, while still acknowledging the desire to honor the extensive work of the Core Planning and Design teams. Mr. Allen presented the board with three amended mission statement options to consider which includes the term "academic achievement". Board members expressed support for Option A, which reads: "We partner with our San Juan Unified community in setting high expectations for academic achievement rooted in equity and unity to create supportive learning experiences in which all students, families and staff can excel and thrive."

It was moved by Ms. Kravchuk, seconded by Mr. Avey, to approve the selection of Option A as the new mission statement. MOTION CARRIED UNANIMOUSLY [Costa, Hernandez, Avey, Villescaz, Kravchuk, Perez, Creason].

It was moved by Ms. Creason, seconded by Ms. Villescaz, to adopt the proposed strategic plan as amended. MOTION CARRIED UNANIMOUSLY [Costa, Hernandez, Avey, Villescaz, Kravchuk, Perez, Creason].

Resolution No. 4135: Notice of Intent to Convey Easement at Garfield Elementary School (I-4)
Chief Operations Officer Frank Camarda presented the item. It was moved by Ms. Villescaz, seconded by Ms. Creason, to adopt Resolution No. 4135, declaring the intent to convey a permanent easement at Garfield Elementary School to the Carmichael Water District and to call a public hearing to be held on June 11, 2024. MOTION CARRIED UNANIMOUSLY [Costa, Hernandez, Avey, Villescaz, Kravchuk, Perez, Creason].

Resolution No. 4137: Notice of Intent to Convey Easement at Schweitzer Elementary School (I-5)
Mr. Camarda presented the item. It was moved by Mr. Hernandez, seconded by Ms. Kravchuk, to adopt Resolution No. 4137, declaring the intent to convey a permanent easement at Schweitzer Elementary School to the Carmichael Water District and to call a public hearing to be held on June 11, 2024. MOTION CARRIED UNANIMOUSLY [Costa, Hernandez, Avey, Villescaz, Kravchuk, Perez, Creason].

Resolution No. 4139: Notice of Intent to Convey Easement at Del Paso Manor Elementary School (I-6)
Mr. Camarda presented the item. It was moved by Mr. Perez, seconded by Mr. Avey, to adopt Resolution No. 4139, declaring the intent to convey a permanent easement at Del Paso Manor Elementary School to the Sacramento Metropolitan Air Quality Management District and to call a public hearing to be held on June 11, 2024. MOTION CARRIED UNANIMOUSLY [Costa, Hernandez, Avey, Villescaz, Kravchuk, Perez, Creason].

Presentation of the District's Initial Bargaining Proposal with Teamsters Local No. 150 (I-7)
Mr. Thigpen presented the bargaining interests of the governing board for negotiations with Teamsters Local No. 150, pursuant to Government Code section 3540 et seq. and district board policy 4243.1. There being no questions from the board, action was scheduled for June 11.

Board Reports (J)
Mr. Hernandez reported that he, along with Superintendent Bassanelli and Dr. Slavensky, attended the American Indian Education Program senior night celebration, where Billy Mitchell was the keynote speaker. Mr. Hernandez also shared that

DRAFT

Del Campo High School's Kids Helping Kids won the National SAGE competition and will be traveling to Japan to compete for the title of the number one student-run nonprofit in the world.

Ms. Costa reported that she attended the Classified School Employee Association (CSEA) celebration at Will Rogers Middle School, a Facilities Master Plan meeting at Mira Loma High School, the district retiree reception and the Encina Preparatory High School senior awards ceremony.

Future Agenda (K)
No items were added to the future agenda.

Adjournment (L)
At 8:14 p.m., there being no further business, the regular meeting was adjourned in memory of Kristine Hargrave, Cristina Petroni and Bryon Vignerie.

_____ _____
Pam Costa, Board President Melissa Bassanelli, Secretary

Approved: _____
:sc

DRAFT

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-1
MEETING DATE: 06/11/2024

APPROVED:

HUMAN RESOURCES

The following reports are submitted for board approval

Personnel Pages	Page #
Appointments	
Management	1
Certificated	1
Classified	1
Leaves of Absence	
Management	1
Certificated	1
Classified	1
Separations	
Management	
Certificated	2
Classified	2
Pre-Retirement Reduced Workload	
Reassignments/Change in Work Year	
Errata	
Job Description/Salary Range Change	
Management	
Certificated	
Classified	
Unrepresented	
Cabinet Contracts/Extension of Contract	
Recommendation to Extend A District Intern Credential	
Certificated	
Credential Approval Recommendations	
Certificated	
Charter School Personnel Actions	
Choices	

1. APPOINTMENTS

MANAGEMENT

Type	Name	Status	Assignment	Location	Effective Date (s)
New Hire	Cordova, Carolina	Prob	Board Cert Behavior Analyst	Student Support Services	08/01/24
New Hire	Foster, Rebecca	Prob	Director II, Special Education	Special Education-Kenneth	07/01/24
New Hire	Young, Samania	Prob	Board Cert Behavior Analyst	Student Support Services	08/01/24
Promotion	Aguirre-Mazzi, Natalia	Prob	Coordinator, Family Engagement	Superintendent's Office	07/01/24
Promotion	Butorac, Sandra	Prob	Director I, Special Education	Special Education	07/01/24
Promotion	Kozel, Allison	Prob	Program Manager	Student Support Services	07/01/24
Promotion	Nihart, Christena	Prob	Coordinator, MTSS	Student Support Services	07/01/24

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)
Promotion	Lewandowski, Leah	Prob	Principal, Elementary	Mariemont	07/25/24

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)
New Hire	Ferland, Aston	Prob	Tch-Mod/Severe K/12	Arcade	08/13/24
New Hire	Mayry, Goldie	Prob	Teacher Grade 1	Greer	08/13/24

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)
New Hire	Ayala, Candida	Prob	Senior Personnel Clerk	Human Resources	05/23/24
New Hire	Hua, Carolyn	Prob	Intermed Clerk Typist	Teaching and Learning	06/03/24
New Hire	Iyer, Shivani	Prob	Instructional Assistant III	Arcade	05/22/24
New Hire	Nasser, Zubaida	Prob	Inst Asst/Bil-Pashto	Starr King	05/16/24
New Hire	Nazhat, Shahla	Prob	Instructional Assistant I	Starr King	05/15/24
New Hire	Perry, Lee	Prob	Bus Driver	Transportation	06/03/24
New Hire	Remington, Jeffry	Prob	Instructional Assistant III	Del Campo	05/28/24
New Hire	Smethers, Jennifer	Prob	Instructional Assistant II	Cameron Ranch	05/17/24
New Hire	Stone, Denise	Prob	Instructional Assistant III	Ralph Richardson	05/30/24

2. LEAVES OF ABSENCE

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Hanks, Karen	Perm	Principal K/6	Kingswood	04/18/24	06/04/24

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Hart, Megan	Perm	Teacher Grade 3	Cameron Ranch	01/29/24	06/30/24
Paid	Sabado, Santiago	Prob	Tch-Grad 9/12	Bella Vista	05/02/24	06/30/24
Paid	Snyder, Kristen	Perm	Tch-Grad 7/8	Will Rogers	05/01/24	06/30/24
Paid	Wride, Sheri	Perm	Tch-Grad 9/12	Casa Roble	05/09/24	06/30/24
Unpaid	Gomaa, Omneya	Perm	Tch-Grad 7/8	Katherine Johnson	05/14/24	06/30/24

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)	
Paid	Ahmady, Mustafa	Perm	Data Networking Spec	Technology Services	05/06/24	06/30/24
Paid	Hoffman, Michele	Perm	Instructional Assistant I	Mariemont	03/11/24	06/30/24
Paid	Kolomyza, Yekaterina	Perm	School Social Worker	Del Paso Manor	05/02/24	06/30/24
Paid	Miran, Nahlah	Perm	Nutrition Services Worker I	Mary Deterding	04/22/24	06/30/24
Paid	Moore, Seth	Perm	Elementary Head Custodian	Pershing	05/01/24	06/18/24
Paid	Ramirez, Margaret	Perm	Nutrition Services Worker I	Arcade	03/05/24	05/31/24
Paid	Sackett, Julia	Perm	Instructional Assistant II	Will Rogers	05/03/24	06/04/24
Unpaid	Al Abboodi, Ola	Perm	Non-Instruct Support Aide	Skycrest ECE	05/15/24	06/30/24
Unpaid	Prichard, Andrew	Perm	Custodian	Lichen	12/01/23	06/30/24
Unpaid	Robertson, Stephanie	Perm	Intermed Clerk Typist	Mira Loma	05/03/24	06/04/24
Unpaid	Rogers, Michelle	Perm	Instructional Assistant I	Carriage Drive	05/09/24	05/31/24

3. SEPARATIONS

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)
Deceased	Pasdera, Valerie	Perm	Teacher Combo 4-5	Mariposa	05/20/24
Deceased	Sargent, Brett	Perm	Tch-Grad 9/12	Bella Vista	05/15/24

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)
Resignation	South, John	Perm	Campus Safety Monitor	Arden	05/22/24
Dismissal	CL-602	Prob	Instructional Assistant III	Teaching & Learning	04/30/24
Dismissal	CL-603	Prob	School Playground Rec Aide	Teaching & Learning	05/23/24

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-2
MEETING DATE: 06/11/2024

APPROVED: _____
Joel Ryan CFO

Purchasing Contracts Report

The following reports are submitted for board approval/ratification:

	Inc	Page #
Purchase Orders & Service Agreements	✓	1
Change Orders	✓	2
Construction & Public Works Bids	✓	3
Piggyback Contracts	✓	4
Zero Dollar Contract	✓	5
Bids/RFPs	NA	
Other	NA	
ERRATA	NA	

Purchasing Contracts Board Report
Purchase Orders, Service Agreements, and Contracts

May 15, 2024 - May 28, 2024

PO#	Date	Vendor Name	Description	Amount $	Site/ Department
VR24-10610	5/28/2024	Apple	Smooth Start equipment	$ 227,005.88	Technology
VR25-00205	5/28/2024	FinalSite	Webhosting	$ 162,795.00	Communications
TBD	5/28/2024	YMCA of Superior California	Afterschool expanded learning 24/25 school year	$ 500,000.00	Bridges After School

Purchasing Contracts Board Report
Change Orders/Amendments

May 15, 2024 - May 28, 2024

Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility

Service Agreement Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
PO24-00797	5/17/2024	RO Health	Medical Staffing Services	$ 552,000.00	$ 2,090,000.00	$ 1,079,585.54	$ 3,721,585.54	Special Ed
PO24-00798	5/17/2024	Access Language	Interpreting Services	$ 840,000.00	$ 600,000.00	$ 424,010.00	$ 1,864,010.00	Special Ed
PO24-01667	5/17/2024	Jabbergym	Speech, Occupational and Physical Therapy Services	$ 1,769,002.00		$ 172,095.00	$ 1,941,097.00	Special Ed
PO24-01668	5/17/2024	Point Quest Depot Park	Language and Speech Therapy	$ 250,000.00	$ 139,000.00	$ 64,945.00	$ 453,945.00	Special Ed
PO24-01671	5/17/2024	Point Quest PEDS	Language, Speech Development, Counseling and Guidance Services	$ 2,318,809.00		$ 647,918.50	$ 2,966,727.50	Special Ed
PO24-02396	5/17/2024	Odyssey Learning	Language and Speech Therapy	$ 211,000.00		$ 85,000.00	$ 296,000.00	Special Ed
PO24-02746	5/17/2024	Care Youth Corp	Special Education Instruction Services	$ 31,000.00		$ 16,200.00	$ 47,200.00	Special Ed
PO24-04066	5/17/2024	Placer Learning	Language and Speech Therapy	$ 199,914.00		$ 54,528.00	$ 254,442.00	Special Ed
PO24-02154	5/17/2024	Capitol Speech & Language	Language and Speech Therapy	$ 131,400.00		$ 22,528.00	$ 153,928.00	Special Ed
							$ -	
							$ -	

Other Contract Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
VR24-08367	5/15/2024	Division of the State Architect	Plan/Field review fees for Encina Full Site Renovation 202-9332-P1 project	$ 2,000.00		$ 204,200.00	$ 206,200.00	216 - Facilities
VR24-10507	5/23/2024	Campbell Keller	Furniture for Mesa Verde Full Site Furniture Replacement 210-9306-P1 project	$ 646,673.77		$ 303,747.51	$ 950,421.28	216 - Facilities

Lease Amendments/Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
							$ -	

General Contract Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
VR24-01839	5/21/2024	Rua & Son mechanical Inc.	Additional scope in allowance for unforeseen Encina Roofing 202-9605-P1 projects	$ 2,365,000.00		$ 225,000.00	$ 2,590,000.00	216 - Facilities
VR24-06896	5/27/2024	Kiz Construction	Additional scope in allowance for unforeseen Mesa Student Safety (Fencing) 210-9716-P1 project	$ 671,000.00	$ 26,208.00	$ 22,684.00	$ 719,892.00	216 - Facilities

Purchasing Contracts Board Report
Construction and Public Works Bids and Contracts

May 15, 2024 - May 28, 2024

Upon evaluation of the bids/contracts staff has awarded the following in accordance with all legal guidelines.

General Contract

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility

Other Contracts

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility
26	5/28/2024	TBD	Piggyback	Campbell Keller	Furniture for Carriage Full Site Furniture 171-9306-P1 project	$ 156,380.08	216 - Facilities

New Addendum to Master Agreements

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility

Purchasing Contracts Board Report
Board Pre-Approval
Piggyback Contracts

May 15, 2024 - May 28, 2024

Staff has determined that purchasing through contracts issued by various state agencies within the State of California will save administrative time and expense, provide favorable pricing, and will be in the best interests of the district. District staff is requesting the Board of Education's authorization to piggyback on the approved bids in accordance with Public Contract Code Section 20118.

Fund	Date	Piggyback #, Title	Vendor Name	Description	Term
13	05/20/24	Elk Grove Dairy Bid #780-23/24	Producers Dairy	Supply and distribution of milk and dairy products	July 1, 2024 through June 30, 2025

Purchasing Contracts Board Report
Board Pre-Approval
Zero Dollar

May 15, 2024 - May 28, 2024

Fund	Date	Site/ Department	Vendor Name	Description
All	5/28/2024	F.A.C.E.	Atrium 916	Conduct art activities for classes. Effective dates 02/07/24 - 06/30/24

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-3
MEETING DATE: 06/11/2024

APPROVED:
Joel Ryan CFO

Business and Financial Report

The following reports are submitted for board approval/ratification:

	Inc	Page #
Easements/Leases		
Notices of Completion		
Quarterly Investment Report		
Warrants & Payroll	✔	1
Budget Revisions		
E-Rate		
ERRATA		

SAN JUAN UNIFIED SCHOOL DISTRICT
Accounting Services

WARRANTS & PAYROLL

VENDOR AND CONTRACT WARRANTS		
Fund		**April 2024**
01	General Fund	$ 20,342,495.90
09	Charter Schools	14,538.45
10	Special Ed Pass-Thru	-
11	Adult Education	62,344.89
12	Child Development	96,711.52
13	Food Service/Cafeteria	859,827.37
14	Deferred Maintenance	10,965.00
21	Building Fund	31,763.39
22	Measure S Building Fund	-
23	Measure J Building Fund	117,014.22
24	Measure N Building Fund	999.75
25	Capital Facilities	4,009.82
26	Measure P Building Fund	7,182,727.13
35	State Schools Facilities Fund	-
40	Sp Res FD -- Capital Outlay Proj	-
67	Self Insurance	788,769.28
95	Student Body Fund	-
	TOTAL	**$ 29,512,166.72**

PAYROLL AND BENEFITS	
All Funds	**April 2024**
Certificated Payroll	$ 24,093,807.17
Classified Payroll	9,728,954.34
Benefits	16,548,364.33
TOTALS	**$ 50,371,125.84**

GRAND TOTAL $ 79,883,292.56

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-5

MEETING DATE: 06/11/2024

SUBJECT: Surplus Property

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Business Support Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the disposal of surplus property pursuant to Board Policy 3270.

RATIONALE/BACKGROUND:
The Governing Board recognizes that the district may own personal property which is unusable, obsolete, or no longer needed by the district. The superintendent or designee shall arrange for the sale or disposal of district personal property in accordance with board policy and the requirements or state law.

The superintendent or designee shall identify to the board all items not needed by the district together with their estimated value and a recommended disposition.

ATTACHMENT(S):
A: List of Surplus Property

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(unrestricted base, supplemental, other restricted, etc.)
Current Year Only ☐ Ongoing ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

Attachment A

Board of Education Agenda Item
Surplus Property 6/11/2024

The following District property is unusable, obsolete, or no longer needed. The items are to be disposed of by sale, recycled, donated, or discarded as required by Board Policy 3270 Education Code 17545 and 17546.

Location/Site	Make	Model	Description	Fixed Asset / Serial #	Disposition
Arcade	HP	LaserJet P2035	Printer	201807775	eWaste
Arcade	HP	Laserjet P3015	Printer		eWaste
Arcade	HP	ML2525	Printer	20182148	eWaste
Arcade	HP	Photosmart C4280	Printer	20180497	eWaste
Arcade	HP	Q5912A	Printer	CNBC5840VG	eWaste
Arcade	Brother	MFC-8910DW	Printer	U63089F4N784099	eWaste
Arcade	Canon	Pixima TS3520	Printer	AGEL00052	eWaste
Arcade	HP	Pro Display P19A	Monitor	CNK51204W2	eWaste
Arcade	Samsung	Chromebook XE303C12-A01US	Laptop	20180941/HY3A91TD504190B	eWaste
Arcade	Apple	MacBook Pro A1278	Laptop	1000012700	eWaste
Central	Pitney Bowes	DI380	Mail folding Machine	20175425/1401955	Recycled
Choices Charter	HP	NX7400	Laptop	CNU72421M2	eWaste
Choices Charter	HP	HP635	Laptop	C5CB2024DQP	eWaste
Choices Charter	HP	G5	Laptop	5CD71700TD	eWaste
Choices Charter	HP	HP635	Laptop	5CB21023K2	eWaste
Choices Charter	HP	G3	Laptop	5CD120LLKM	eWaste
Choices Charter	HP	430G3	Laptop	5CD617200L	eWaste
Choices Charter	HP	430G3	Laptop	5CD617200H	eWaste
Choices Charter	HP	4540S	Laptop	2CE3372602	eWaste
Choices Charter	HP	P2055DN	Printer	CNB9P48613	eWaste
Choices Charter	HP	Elite 8300	Computer	2UA3280Q5V	eWaste
Choices Charter	HP	G8	Laptop	5CD026F0FF	eWaste
Choices Charter	HP	G8	Laptop	5CD052RNKK	eWaste
Choices Charter	HP	G8	Laptop	5CD05533LQ2	eWaste
Choices Charter	HP	G8	Laptop	5CD0533LGR	eWaste
Choices Charter	HP	G5	Laptop	5CD8112PP8	eWaste
Choices Charter	Acer	ZHNC720	Laptop	1117DC5481609325K	eWaste
Choices Charter	APC	RS1500	Power backup	BR1500LCD	Recycled
Choices Charter			TV	20178891	eWaste
District Office	HP	Laser Jet	Printer	JPBCK1Y095	eWaste
M&O	Sommer & Maca		Glass Belt Sander	32413	Recycled
M&O	JET	HBS-9 HS	Shop Band Saw		Recycled
M&O	SCMI	S 630	Wood Planer		Recycled
M&O	BARKOW		Glass Rack	940015	Recycled
M&O			Box-Electric Hand Tools		Recycled

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G-6**

MEETING DATE: **06/11/2024**

SUBJECT: High School Athletics: Designation Of CIF Representatives

DEPARTMENT: Division of Teaching and Learning

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent recommends that the board appoint the California Interscholastic Federation (CIF) Athletic League representatives for the 2024-2025 school year as specified in the attached lists.

RATIONALE/BACKGROUND:
Board Policy 6145.22 requires that each high school submit a list of three recommended candidates who will have the power to vote on issues that concern athletics at the league, sectional, and state levels. It is recommended that the board approve the high school principals and their designees, as listed in the attachment.

ATTACHMENT(S):
A: 2024-2025 List of California Interscholastic Federation Representatives to League

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet 06/03/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
Current Year Only ☒ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Ron Barney, Athletics Program Specialist
Kristan Schnepp, Assistant Superintendent, Secondary Education and Programs KS

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools MB

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 (ADDRESSES ON REVERSE SIDE) no later than June 28, 2024.**

San Juan Unified School District/Governing Board at its **June 11, 2024,** meeting, appointed the following individual(s) to serve for the 2024-2025 school year as the school's league representatives:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE TBD POSITION Principal

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL _____

NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE Becky Stewart POSITION Athletic Director

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL becky.stewart@sanjuan.edu

---

NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE Ed Moore POSITION Vice Principal

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL edmoore@sanjuan.edu

---

NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Tanya Baker POSITION Principal

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL tanya.baker@sanjuan.edu

NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Aaron Marlette POSITION Athletic Director

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL amarlette@sanjuan.edu

---

NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Cindy Kent POSITION Vice Principal

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL cindy.kent@sanjuan.edu

---

NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Greg Snyder POSITION Principal

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5664 FAX (916) 971-5640 E-MAIL gsnyder@sanjuan.edu

---

NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Geoff Gill POSITION Athletic Director

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5604 FAX (916) 971-5640 E-MAIL ggill@sanjuan.edu

---

NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Gary Coartney POSITION Vice Principal

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5664 FAX (916) 971-5640 E-MAIL gary.coartney @sanjuan.edu

NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Evelyn Welborn POSITION Principal

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL evelyn.welborn@sanjuan.edu

---

NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Stephanie Saylors POSITION Athletic Director

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL stephanie.saylors@sanjuan.edu

---

NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Rob Kerr POSITION Vice Principal

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL rkerr@sanjuan.edu

---

NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Greta Scholtes POSITION Principal

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-7555 E-MAIL greta.scholtes@sanjuan.edu

---

NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Yassar Salman POSITION Athletic Director

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-7555 E-MAIL Yassar.salman@sanjuan.edu

NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Michele Speed POSITION Vice Principal

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-5408 E-MAIL michele.speed@sanjuan.edu

---

NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Jennifer Petersen POSITION Principal

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL jennifer.petersen@sanjuan.edu

---

NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Travis Miller POSITION Athletic Director

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL travis.miller@sanjuan.edu

---

NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Brett Tujague POSITION Vice Principal

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL btujague@sanjuan.edu

---

NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Cletus Purinton POSITION Principal

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL cpurinton@sanjuan.edu

NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Allison Addiego POSITION Assistant Athletic Director

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL

NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Lauren Hay POSITION Vice Principal/Athletic Director

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL lauren.hay@sanjuan.edu

---

NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Cliff Kelly POSITION Principal

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-7494 FAX (916) 971-7513 E-MAIL Cliff.Kelly@sanjuan.edu

---

NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Bill Taylor POSITION Athletic Director

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-7494 FAX (916) 971-7513 E-MAIL wtaylor@sanjuan.edu

---

NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Jennifer Dalton POSITION Vice Principal

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-7494 FAX (916) 971-7513 E-MAIL jdalton@sanjuan.edu

NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE David Levis POSITION Principal

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5112 FAX (916) 971-5111 E-MAIL dlevis@sanjuan.edu

---

NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE Fred Bryant POSITION Athletic Director

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5112 FAX (916) 971-5111 E-MAIL freddie.bryant@sanjuan.edu

---

NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE Jim Walters POSITION Vice Principal

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5113 FAX (916) 971-5111 E-MAIL jim.walters@sanjuan.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 Name Melissa Bassanelli Signature

Address 3738 Walnut Avenue City Carmichael Zip 95608

Phone (916) 971-7104 Fax None

PLEASE RETURN THIS FORM DIRECELTY TO THE CIF SECTION OFFICE.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-7

MEETING DATE: 06/11/2024

SUBJECT:
California State Preschool Program (CSPP) and Children's Center (CCTR) Program Self Evaluation School Year 2023-2024

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT:
Early Childhood Education

ACTION REQUESTED:
The superintendent is recommending that the board approve the California State Preschool Programs (CSPP) and Children's Center (CCTR) Programs, Program Self-Evaluation for School Year 2023-2024.

RATIONALE/BACKGROUND:
The California Department of Education and California Department of Social Services in accordance with California Code of Regulations, Title 5 CCR, Section 18279(b)(3), must provide an assessment, in narrative format, summarizing the San Juan Unified School board members participation in the Program Self-Evaluation process. California State Preschool Program (CSPP) and Children's Center Program (CCTR) contractors are required to analyze findings from the self-evaluation and develop both a written list of tasks needed to modify the program for all areas, needing improvement and procedures for ongoing monitoring to assure that areas continue to meet contract terms and conditions.

For Fiscal Year (FY) 2023–2024, all CSPP and CCTR contractors will use the Early Education Division's (EED) Program Instrument (PI) to conduct the FY 2023-2024 Program Self-Evaluation (PSE) and are required to complete a survey to satisfy the submission requirements for the PSE. The survey will identify how programs met or did not meet the contract terms and conditions.

ATTACHMENT(S):
A: California State Preschool Program PSE Fiscal Year 2023-2024
B: Fiscal Year 2023-2024 Program Self-Evaluation Survey for Child Care and Development Programs
C: ECE Acronyms

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendents Cabinet: 06/03/2024

FISCAL IMPACT:
CSPP Current Budget: N/A
CCTR Current Budget: N/A
Funding Source: N/A
Current Year Only ☒ Ongoing ☐

LCAP/STRATEGIC PLAN:
Goal: 1, 2 Focus: NA
Action: N/A
Strategic Plan: 1, 2

PREPARED BY: Lisa Teal, Program Manager, Early Childhood Education

APPROVED BY: Amberlee Townsend-Snider, Assistant Superintendent, Elementary Education and Programs ATS
Amy Slavensky. Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

California Department of Education
Early Education Division
EED-4000

California State Preschool Program

Program Self-Evaluation

Fiscal Year 2023–24

For Fiscal Year (FY) 2023–24, CSPP contractors will use the Early Education Division's Program Instrument to conduct the FY 2023-24 Program Self-Evaluation (PSE) and will complete the following questions to satisfy the submission requirements for the PSE. The PSE will identify how programs met or did not meet the contract terms and conditions of the California State Preschool Program (CSPP) contract. Along with responses for items 1-20 in the Program Instrument, contractors will include a written list of tasks needed to modify the program in order to address all areas identified through the PSE process as needing improvement, including how those will be addressed in a timely and effective manner, and/or procedures for the ongoing monitoring of the program to ensure that areas of the program that are satisfactory continue to meet standards. **All components of this PSE must be completed.**

It is highly recommended to download the latest version of Adobe Reader to ensure access to the FY 2023-24 PSE form EED-4000

All CSPP contractors are required to complete this PSE. Please have one (1) staff submit this PSE on behalf of your CSPP agency by no later than 5:00 pm on **Monday, June 3, 2024, (June 1, 2024, is on Saturday)**. To complete this PSE, responses to all questions are required unless stated otherwise. For any questions regarding this PSE, please reach out to PSEFY2324@cde.ca.gov.

Email the signed PSE, including additional sheets that answer any questions below, together to PSEFY2324@cde.ca.gov, using the FY and the contractor's legal name in the subject line (e.g., PSE 23-24 XYZ School District).

Agency Information

Enter Contractor Legal Name (Full spelling of Legal Name only. Acronyms or sitenames not acceptable):

San Juan Unified School District

Enter Four or Five-Digit Vendor Number: 6744

Select your Lead County: 34-Sacramento

Select Service Planning Area (For L.A. Counties only) Choose SPA

Contact Information for Executive or Program Director

Agency Role of Contact Person: Program Director

First Name of Executive or Program Director: Lisa

Last Name of Executive or Program Director: Teal

Email Address of Executive or Program Director: lisa.teal@sanjuan.edu

Phone Number of Executive or Program Director: 916-971-5912

Statement of Completion:

By providing an electronic signature, I certify that an annual plan has been developed and implemented for the Program Self-Evaluation (PSE) that includes the use of the Program Instrument (PI), the Desired Results Parent Survey, and the Desired Results Development Profile and age-appropriate Environment Rating Scales for all applicable contract types, per California Code of Regulations, Title 5 (5 CCR), Section 17709.
I also certify that all documents required as part of the PSE have been completed and are available for review and/or for submittal upon request.

- *The Program Instrument* https://www.cde.ca.gov/sp/cd/ci/documents/eed2324proginstrument.pdf *including Items 1 through 20, as applicable, was used to complete the PSE; and*
- *Staff and board members were involved in the PSE process*

***Reminder: All** supporting documents required as part of the PSE (see Statement of Completion) are to be kept on site and **shall not be included** with the submission of the PSE.*

Respondent Signature: Lisa Teal

Submission Date: 5/21/2024

Summary of Program Self Evaluation

Staff and Board Member Participation

In accordance with the 5 *CCR*, Section 17709(b)(3) provide an assessment, in a narrative format, summarizing the Staff and Board Member participation in the PSE process:

Staff is part of the Program Self Evaluation (PSE) through a process we call triangulation. During a staff meeting, we go over the data from the Early Childhood Environment Rating Scale (ECERS), parent surveys, and the fall/spring Desired Results Developmental Profile (DRDP's). After we have gone over the data, we formulate a plan of how we can provide support and meet our program goals for our families, students, and staff for the 24-25 school year. After the PSE is written, we send it to the San Juan Unified School Board for approval.

Key Dimension I, Family Files, EED 01 - EED 06 (Part 1)

In accordance with the 5 *CCR*, Section 17709(b)(4) through 17709(b)(6), provide a summary, in a narrative format, of the findings for areas in Key Dimension I, Family Files EED 01-EED 06, that **(1)** met standards, and **(2)** describes the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

Our Admission and Family Service Technician (AFST) enrolls our students based upon the eligibility priorities set forth by the California Education Code and California Code of Regulations, using categorical and income eligibility. The application of services is completed with all the appropriate signatures and the certification of family size is determined correctly based upon supporting documentation obtained from the enrolling family. Notice of Action's (NOA's) are completed and issued within the correct timelines and include written information regarding parent/caretaker's responsibilities, compliance with program rules, and procedures for appeals. Parents/caretakers receive written policies and procedures of attendance at enrollment and during parent orientation.

We will continue to meet standards through the review of management bulletins, webinars, staff training, and the review of the family's eligibility files three times a year.

Key Dimension I, Family Files, EED 01 - EED 06 (Part 2)

In accordance with the 5 *CCR*, Section 17709(b)(4) through 17709(b)(6), provide a summary, in a narrative format, of the findings for areas in Key Dimension I, Family Files EED 01-EED 06, that **(1)** did not meet standards, and **(2)** a list of tasks needed to modify the program to address all items in need of improvement.

During file reviews, we found that some of our family data files included family documentation that was insufficient for connecting a child to enrolling parent/caretaker.

To address these findings, we will continue with file reviews and bi-monthly meetings with our AFST to go over any file related issues and review any new management bulletins that have come out from California Department of Education (CDE). In addition, we will create a management bulletin committee with our enrollment team.

We continue to monitor signing-in/out procedures through random checks of our signing-in/out platform.

Key Dimension 2, Family Engagement and Strengthening, EED 07 - EED 08 (Part 1)

In accordance with the 5 *CCR*, section 17709(b)(4) though 17709(b)(6) provide a summary of the findings for areas in Key Dimension 2- Family Engagement and Strengthening (EED 07-EED 08) that **(1)** met standards, and **(2)** describes the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

Parent orientations are held with each family on or before the child's start date in the preschool program, with handouts and orientation materials updated annually or as necessary. Parent conferences are scheduled twice yearly, in the Fall and in the Spring, using a letter that offers a choice of dates and times for conferencing, and completion is documented with parent signature(s) on the child's portfolio cover sheet and the Individual Development Plan (IDP). Home language support is accommodated as needed through a combination of program staff, translation technology, and community support. Conference completion is monitored through file checks of at least 20% of state-funded child portfolios and/or portfolio and assessment software (Learning Genie) at least once per year.

The Parent Advisory Committee Meetings (PAC) were successful. Every meeting had an agenda, sign-in sheet, and documentation of what occurred during the PAC, as well as time for parent input. The meetings occurred four times a year. The November meeting, Irina Shilovskiy came from Central Enrollment to talk about TK/K enrollment. During the January meeting, Sneh Nair and Kelli Seidel presented on Nutrition/Nutrition Services/CACFP meal patterns. The March meeting, Jason Niegel talked about, *Setting Limits*. Lastly, May was about the upcoming changes in our programs. Parent Surveys will continue to be utilized for parental input.

For health and social services, families are offered community resources, family partnership agreements with school community workers to assess needs, mental health resources are provided, medical/dental referrals, and assistance with any follow ups as needed. All California State Preschool Program (CSPP) classrooms have blended funding with Head Start and receive all the services that the Head Start grant mandates.

Key Dimension 2, Family Engagement and Strengthening, EED 07 - EED 08 (Part 2)

In accordance with the 5 *CCR*, section 17709(b)(4) though 17709(b)(6) provide a summary of the findings for areas in Key Dimension 2- Family Engagement and Strengthening (EED 07-EED 08) that **(1)** did not meet standards, and **(2)** a list of tasks needed to modify the program to address all items in need of improvement.

Some conferences were not completed due to a variety of reasons, including scheduling conflicts or families' attendance availability. To address this:

- Current and historical family survey data will be analyzed for information on conferencing issues.
- A survey will be created and sent to staff asking for feedback on why parents declined a conference.
- A presentation will be created for staff to emphasize the importance and benefits of parent engagement in general and more specifically the importance of conferences.
- Conference completion data will be compared from spring 2024 to fall 2024.
- As needed, additional or modified questions will be placed in the upcoming family survey to gather more information.

Although PAC meetings went well, to increase attendance of PAC meetings, we will be combining our PAC meeting with our Policy Committee Meetings (Head Start requirement) starting in the 24-25 school year.

For health and social services, families will continue to be provided support in getting immunizations and physicals in a timely manner. Families will be communicated with on a regular basis and offered assistance with the help from the school community workers, mental health therapist, health assistants, and nurses.

Key Dimension 3, Program Quality, EED 09 - EED 16 (Part 1)

In accordance with the 5 *CCR*, sections, 17709(b)(4) though 17709(b)(6) provide a summary of the findings for areas in Key Dimension 3-Program Quality (EED 09-EED 16) that **(1)** met standards, and **(2)** describes the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

Classrooms are licensed, and licenses are maintained by meeting the established guidelines by community care licensing. The staff-child ratios for preschool age children follow all licensing requirements. Standards continue to be met through hiring qualified staff.

To meet the nutritional needs of students, the nutrition standards set forth in the Child and Adult Care Food Program (CACFP) through the State of California and the Federal Government are followed. All meals served follow the CACFP Meal Patterns.

ECERS were completed in all our classrooms and a rating of at least a 5.0 on the subscale for *furniture for routine care, play and learning* and *positive peer interactions* occurred. To maintain these standards, materials will be ordered as needed for student use. To maintain positive peer interactions, professional development training, continued support, and up to date strategies for modeling and teaching language skills will be provided to staff.

DRDP assessments are completed for children in the program during their first 60 days after enrollment and within required timelines thereafter, either once or twice more, depending on enrollment date. By the end of the Winter 2023 assessment period, the data showed that over half of all preschool children scored in the top 3 levels for the highest measure in each domain assessed. The breakdown is as follows: Shared Use of Space and Material was 67% of all children; Symbolic and Sociodramatic Play was 62%; Communication and Use of Language--Expressive was 62%; Number Sense of Quantity was 58%; and Gross Locomotor Movement Skills was 80% and was also the highest scoring measure in the highest scoring domain of the assessment period. In addition, the percentage of children at the top 3 levels increased between Fall and Winter 2023, ranging from 14% to 24% more, depending on the domain. Based on DRDP results, teachers use curriculum-associated lesson plans and individualization tracking sheets to plan and conduct appropriate activities for children's learning. After each cycle of assessment, teachers create and/or adjust Individual Development Plans (IDPs—activity plans) with family input to individualize learning goals for each child.

Developmental profile data use will be monitored through lesson plans and individualization tracking sheets collected from each teacher at least twice yearly. Completed DRDPs and activity plans will be monitored through file checks of at least 20% of state-funded child portfolios and/or portfolio and assessment software (Learning Genie) at least once per year. DRDP assessment data will be aggregated and analyzed as part of ongoing program self-assessment and grant-funded work, at least once yearly.

Staff are surveyed annually and more often by our Leadership team, if needed, to identify any developmental topics, workshops, and/or training they feel would benefit their students and assist with their position. In addition, Leadership reviews the topics submitted by staff including but not limited to any findings from surveys, assessments, grant mandates and/or reviews for that school year to identify the training and developmental needs of the staff for the following year.

Key Dimension 3, Program Quality, EED 09 - EED 16 (Part 2)

In accordance with the 5 *CCR*, sections, 17709(b)(4) though 17709(b)(6) provide a summary of the findings for areas in Key Dimension 3-Program Quality (EED 09-EED 16) that **(1)** did not meet standards, and **(2)** a list of tasks needed to modify the program to address all items in need of improvement.

Some documentation for DRDP measures did not fully match the developmental level marked. In addition, some Individual Development Plans (IDPs—the activity plans) and lesson plans did not clearly demonstrate an understanding of the connections between DRDP results and learning goals and lesson plans that support skill development. Finally, program-wide DRDP and ECERS data indicated that more social-emotional, language and literacy, and dual language learner support is needed across classrooms.

To address these concerns over the course of two to three school years:

- Materials for both main curricula (cognitive and social-emotional learning (SEL)) will be ordered and integrated into the available materials for classroom staff, and refresher training on the curriculum materials will be offered.
- Classroom staff will be offered professional development designed to support their growth in understanding the Desired Results system, including how to create learning goals and lesson plans that support individual skill development, using existing program curricula and supplementing as necessary with additional tools.
- Best practices professional development will be provided to reinforce flexible screen usage as one tool in a variety of strategies, rather than the only available option.
- A shift away from using ECERS and toward the use of Classroom Assessment Scoring System (CLASS 2nd Edition) and CLASS Environment tools will be supported by classroom staff professional development on the CLASS and CLASS Environment tools.
- Additional online resources will be gathered and shared to support classroom staff learning and growth in the areas of social-emotional, language and literacy, and dual language learner support.
- The new Preschool/Transitional Kindergarten Learning Foundations (PTKLF) will be shared with all classroom staff, and professional development will be provided that focuses on each domain in turn, using the lens of creating learning goals and lesson plans that support individual skill development.

Classroom teachers need more support from classroom and program support staff to gather data and implement lesson plans, but there has not been a pathway to offer more training and professional development to all staff. To address this:

- A professional development plan will be created to support the growth and skills of all classroom support staff, including classroom assistants and bilingual support staff, with an initial focus on social-emotional skill development and supporting dual language learners.
- Classroom support staff will be offered professional development designed to support their growth in understanding the connection between learning goals and assessment.
- A new Classified Staff Supervisor position has been created and hired to manage classified training processes.

Through staff surveys, observations, and reviewing assessments the following goals have been identified: staff recruitment/retention and staff wellness. Staff recruitment and staff retention have been extremely difficult. Stronger partnerships and communication with the Human Resources Department will continue to build more efficient procedures.

Key Dimension 4, Administrative, EED 17 - EED 18 (Part 1)

In accordance with the 5 *CCR*, sections, 17709(b)(4) though 17709(b)(6) provide a summary of the findings for areas in Key Dimension 4-Administrative (EED 17-EED 18) that **(1)** met standards, and **(2**) describes the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

Staff will be trained on the procedures needed to inventory equipment in their classroom that has been bought with State Funds. A physical inventory of the property will be taken, and the results reconciled with the property records at least once every two years.

The data from DRDP's, ECERS, and parent surveys are reviewed with staff, support staff, and administration to address areas that met standards. Data from the parent surveys showed that parents felt their children were safe and happy. To maintain this standard, open communication and inclusion with all children will continue. Communication and use of language-expressive and gross locomotor skills were high. To continue this trend, curriculum associated with lesson planning and individuation to conduct appropriate activities will be utilized. To ensure peer interactions stay positive, resources will be provided at PD training supporting staff's wellbeing as well as up to date strategies that develop modeling and language skills. During the school year, feedback from teachers will be collected to see what is working and what is not. The Leadership Team will survey our staff to gather this information.

Key Dimension 4, Administrative, EED 17 - EED 18 (Part 2)

In accordance with the 5 *CCR*, sections, 17709(b)(4) though 17709(b)(6) provide a summary of the findings for areas in Key Dimension 4-Administrative (EED 17-EED 18) that **(1)** did not meet standards, and **(2)** a list of tasks needed to modify the program to address all items in need of improvement.

Parents' surveys showed that a majority of our parents were very satisfied with cultural activities. However, to make sure all parents are satisfied, our bilingual assistants will be utilized for support when translation is needed, and school community workers will help bridge the gap between home and school. Additionally, teachers will incorporate cultural music, books, and share days in the classroom.

To increase and continue to build a strong workforce, regularly scheduled communication will take place with Human Resources. School community workers will continue to network and build strong relationships with outside community organizations to recruit staff to the program. Staff wellness is another important goal for creating a cohesive and effective work environment that improves the quality of our program. Self-care trainings for staff, trauma informed care, and training to educate on how to alleviate compassion fatigue to avoid burnout will all be provided in trainings.

Key Dimension 5, Fiscal/Audit, EED 19 – EED 20 (Part 2)

In accordance with the 5 *CCR*, sections 17709(b)(4) though 17709(b)(6) provide a summary of the findings for areas in Key Dimension 5-Fiscal/ Audit (EED 19-EED 20) that **(1)** met standards, and **(2)** describes the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

A quarterly enrollment/attendance/expense report is submitted via California Preschool Accounting Reporting Information System (CPARIS). Quarterly financial reports are pulled from the district financial system, Escape. The Fiscal staff uses the quarterly financial reports to obtain the quarterly expenditures to report for salaries, benefits, supplies, services, and indirect costs. Fiscal saves a backup of the supporting documentation used for reporting (both fiscal and enrollment/attendance). Parents are given the Family Language Instrument at time of enrollment to determine dual language learner status. Dual language learner status is only designated when the requirements of MB 23-03 are determined. Children with disabilities (exceptional needs) are included in the reporting when the child has an IEP.

To continue to meet standards, expenditure and enrollment/attendance reports are uploaded and reviewed for accuracy and completeness before they are submitted to the state. Enrollment staff is trained on the requirements of what is considered a dual Language learner and for children with disabilities (exceptional needs).

An annual audit is done of San Juan Unified School District by external auditors, Crowe LLP.

To continue to meet standards, our Early Childhood Education Department's fiscal division audits expenses charged to the program. Fiscal meets with administration monthly to review for accuracy.

Key Dimension 5, Fiscal/Audit, EED 19 – EED 20 (Part 2)

In accordance with the 5 *CCR*, sections 17709(b)(4) though 17709(b)(6) provide a summary of the findings for areas in Key Dimension 5-Fiscal/ Audit (EED 19-EED 20)

that **(1)** did not meet standards, and **(2)** a list of tasks needed to modify the program to address all items in need of improvement.

Currently, we are meeting standards. However, we will continue to review procedures and policies.

Percentage of Contractor's Funded Enrollment

In accordance with *EC* sections 8208(c)(1) and (d)(2)(A), a percentage of the contractor's funded enrollment will be set aside specifically to allow children with exceptional needs, including children with severe disabilities, to be enrolled until the set aside is filled.

Please indicate the total percentage of children with exceptional needs (including severe disabilities) that are currently being served under your CSPP enrollment.

8%

If your program is not meeting the required set aside percentage at this time, what strategies will you implement to increase enrollment of children with exceptional needs?

Fiscal Year 2023-2024 Program Self-Evaluation Survey for Child Care and Development Programs

2. Contractor Information

1. Contractor name:

San Juan Unified School District

2. Contractor vendor number:

6744

3. Program director name:

Lisa Teal

4. Program director email:

lisa.teal@sanjuan.edu

5. Select all contract types held:

General Child Care and Development (CCTR)

6. Select all types of General Child Care and Development (CCTR):

Centers

7. Select all age groups served:

Toddler (18 to 36 months)
School age (transitional kindergarten or kindergarten to 13 years old, or children with exceptional needs up to 21 years of age)

8. Name of staff completing the survey:

Robin Hoppe

9. Email of staff completing the survey:

rhoppe@sanjuan.edu

3. Dimension I: Family Files

10. Families with children enrolled in the programs are selected according to the priorities of that program.

Contractor maintains a waiting list or central eligibility list by contract type
Families are enrolled according to the priorities of the program
Written information for families includes the priorities for the program and describes how family selection occurs

4. Dimension I: Family Files

11. Agency has completed a file review from each contract type held. If any of the files reviewed were missing eligibility or need criteria, the program shall include within their program action plan steps to adjust practices to ensure all documentation collected meets eligibility and need requirements.
Has the contractor met this requirement?

No

12. Describe a plan to resolve and meet this requirement.

During the file review, we were missing recertifications, NOA's stating enrollment was for 24 months, and incorrect calculations of family income. To resolve these findings, we will meet with the enrollment team to review eligibility and enrollment, and increase family data file checks.

6. Dimension I: Family Files

13. Program maintains documentation of attendance recording and reporting consistent with certified hours of care. Evidence of completed daily attendance records and best interest days are maintained.
Has the contractor met this requirement?

Yes

7. Dimension II. Family Engagement

14. Parent Education and Involvement: Describe the education and involvement opportunities for parents. Responses shall be inclusive of Parent Advisory Committee activities, parent education opportunities, parent orientation, parent conferences and family engagement activities.

Parents are surveyed through the DRDP Parent Survey. Open door policy is achieved through the encouragement of parent participation. Parent participation is asking parents to volunteer on field trips and in the classroom, communicating daily with teachers, participating in program family events/meetings, and attending Parent Advisory Committee meetings(PAC). During PAC meetings, we ask for parent input. Parent orientations are held with each family on or before the child's start date in the program, with handouts and orientation materials updated annually or as necessary. Parent conferences are scheduled twice yearly, in the Fall and in the Spring using a letter that offers a choice of dates and times for conferencing and completion or declination is documented.

8. Dimension II. Family Engagement

15. Describe the process for identifying and referring families to their identified health and social service needs. Include in the response the process for follow-up to ensure families were connected to the requested support and/or resources.

CCTR toddler families and children are offered community resources, family partnership agreements with school community workers to assess needs, mental health resources are provided, medical/dental referrals, and assistance with follows ups with referrals is given. All CCTR toddler classrooms have blended funding with HeadStart and receive all the services that the HeadStart grant mandates.

For our school-age programs we have layered funding with ELOP that helps support our school-age families and children. School-age has a dedicated school psychologist who helps with mental health services, a school nurse who works with our enrollment team to help families with medical referrals, and our HeadStart school community workers offer assistance for our school-age families.

9. Dimension III. Program Quality

16. Each site/home has a current license issued by Community Care Licensing or Classroom/family childcare home meets Criteria of License Exempt Status per Health & Safety Code Section 1596.792.
Has the contractor met this requirement?

Yes

10. Dimension III. Program Quality

17. Contractor has met the applicable staff-child ratios for the contract types held (WIC 10275(a)(3) and 5 CCR 18290).
Has the contractor met this requirement?
Optional form for direct service center-based programs: CCD 36 Staff-Child Ratio Schedule

Yes

11. Dimension III. Program Quality

18. Program has completed Environment Rating Scale(s) on all classroom(s)/home(s).
Has the contractor met this requirement?

Yes

19. Program has completed Environment Rating Scale(s) Summary of Findings on all classroom(s)/home(s).
Has the contractor met this requirement?

Yes

12. Dimension III. Program Quality

20. The program includes a nutrition component that ensures children are provided with nutritious meals and snacks during the time in which they are in the program. The meals and snacks are culturally and developmentally appropriate and meet the nutritional requirements specified by the federal Child Care Food or the National School Lunch program. A list of any children with food allergies is regularly updated and available to all staff preparing and/or serving food.
Has the contractor met this requirement?

Yes

13. Dimension III. Program Quality

21. DRDP Online upload is complete for each rating period.
Has the contractor met this requirement?

No

22. Describe a plan to resolve and meet this requirement.

Staff will receive training on completing the DRDP's, assessing the ratings, and lesson planning to ensure data is being used to develop differentiated activities for students. Support staff will provide follow up training on new approaches, modifications, and/or changes to planned learning opportunities indoors and outdoors, interaction strategies to support the development of key findings, utilizing the environment and materials, and strategies that help families engage in supporting the development of their child.

23. Program has completed Classroom/Home/Site Summary of Findings.
Has the contractor met this requirement?

Yes

24. Describe the program's process for providing developmentally, linguistically, and culturally appropriate activities to children in the program that aligns with individual and classroom/home DRDP data.

• Materials for both main curricula (cognitive and SEL) will be ordered and integrated into the available materials for classroom staff, and refresher training on the curriculum materials will be offered.
• Classroom staff will be offered professional development designed to support their growth in understanding the Desired Results system, including how to create learning goals and lesson plans that support individual skill development, using existing program curricula and supplementing as necessary with additional tools.
• Best practices professional development will be provided to reinforce flexible screen usage as one tool in a variety of strategies, rather than the only available option.
• Additional online resources will be gathered and shared to support classroom staff learning and growth in the areas of social-emotional, language and literacy, and dual language learner support.
• For school-age the new Preschool/Transitional Kindergarten Learning Foundations (PTKLF) will be shared with all classroom staff, and professional development will be provided that focuses on each domain in turn, using the lens of creating learning goals and lesson plans that support individual skill development.
• A professional development plan will be created to support the growth and skills of all classroom support staff and classroom assistants with an initial focus on social-emotional skill development and supporting dual language learners.
• Classroom support staff will be offered professional development designed to support their growth in understanding the connection between learning goals and assessment.

14. Dimension III. Program Quality

25. Each program/FCCHEN operating two or more sites/homes has a qualified program director.
Has the contractor met this requirement?

Yes

26. Each program with more than one site has a qualified site supervisor at each site.

Yes

27. Each site has qualified teachers.

No

28. Describe a plan to resolve and meet this requirement.

CCTR toddler classrooms have met all the required staff-child ratios.
CCTR school-age has struggled with the requirement of qualified staff to meet the staff-child ratio's. All of our teachers are permit qualified, however, our assistants do not all meet the qualifications of an associate teachers permit. To be in compliance, we have only used substitutes with the appropriate units. We continue to work with Human Resources to do hiring events, continual advertisements of the open positions, and competitive salaries/benefits.

29. Describe agency practices and procedures to recruit and retain qualified staff.
Applies to CCTR, CHAN, and CMIG only.

We are doing job fairs/hiring events, posting at colleges, handing out flyers at community outreach events, and posting on EDJoin/Indeed/Frontline.

To retain staff, we offer competitive salaries and benefits package, lateral employment opportunities, pathway to other careers in our school district, staff trainings/professional development, and ongoing educational opportunities.

15. Dimension III. Program Quality

30. Describe some of the staff development opportunities provided to staff/providers. Include the process for using data to identify the training opportunities provided to staff and/or providers. In the response include how Program Self-Evaluation and other data sources are used to determine the training needs of staff and/or providers.

CCTR IT: Teaching Pyramid Training, Staff Wellness/Managing Stress, DRDP Training, CACFP Training, Lesson Planning, Safe Environment Training, Parent Meeting and Resources. Existing professional development structures will be made available to CCTR staff to the extent possible, with an initial focus on social-emotional skill development and supporting dual language learner.

CCTR SA: SACERS, CACFP, and Social and Emotional training. School-age CCTR staff will receive more direct professional development and coaching from program support staff to ensure understanding and completion of DRDP assessments , lesson plans, and individualization.

Staff are surveyed annually and more often by our Leadership team, if needed, to identify any developmental topics, workshops, and/or training they feel would benefit their position. In addition, Leadership reviews the topics submitted by staff including but not limited to any findings from surveys, assessments, grant mandates and/or reviews for that school year to identify the training and developmental needs of the staff for the following year.

31. Program has a process for orienting new staff. Documentation is maintained on the training and resources provided to new staff and/or providers.

Yes

16. Dimension IV. Administrative

32. Contractor has a current inventory containing all the required elements listed in FT&Cs:
Description
Serial number or other identification number
The source of funding
The acquisition date
The cost
The location, use and condition
Any ultimate disposition date including date of disposal and sale price if applicable
Has the contractor met this requirement?

Yes

33. Program maintains documentation of most recent physical check of the inventory. If no purchases were made it is documented on the inventory form. An authorized representative signs the inventory record at least once every two years.
Has the contractor met this requirement?

Yes

34. For non-LEA: contractor has a procedure for competitive purchases of equipment and services.

N/A

17. Dimension IV. Administrative

35. Describe two goals for your program. Include in your response; the data collected to identify the goal, and the action steps to be taken to improve the practice or program requirement.

1st goal:
DRDP's, Individualized Development Plans(IDP's), and lesson plans were collected. It was concluded that the results from the documentation and/or ratings for DRDP measures was not completed timely or fully, due to a variety of reasons, including staff shortages and workload issues. In addition, program-wide DRDP data indicated that more social-emotional, language and literacy, and dual language learner support is needed across classrooms and age levels.

To address these concerns over the course of two to three school years:
· Additional materials for curricula (cognitive and SEL) will be ordered and integrated into the available materials for classroom staff, and refresher training on the curriculum materials will be offered.
· Identified classroom staff will be offered specific coaching and small group professional development as needed on program expectations regarding assessments.
· Classroom staff will be offered professional development designed to support their growth in understanding the Desired Results system, including how to create learning goals and lesson plans that support individual skill development, using existing program curricula and supplementing as necessary with additional tools.
· Additional resources will be gathered and shared to support all classroom staff learning and growth in the areas of social-emotional, language and literacy, and dual language learner support.

2nd goal:
During file reviews, we found that some of our family data files didn't have recertification's in a timely manner.

To address these findings, we will continue with file reviews and bi-monthly meetings with our AFST's to go over any file related issues and review any new management bulletins that have come out from CDE.

36. Parent Survey: Describe the results of the parent survey and the action plans to address the feedback received from parents.

Parents' surveys showed that a majority of our parents were very satisfied with cultural activities. However, to make sure all parents are satisfied, our bilingual assistants will be utilized for support when translation is needed, and school community workers will help bridge the gap between home and school. Teachers will incorporate cultural music, books, and share days in the classroom.

37. Briefly describe how staff and board members were a part of the self-evaluation process.

Staff is part of the PSE through a process we call triangulation. During a staff meeting, we go over the data from the ECERS, parent surveys, and the fall/spring DRDP's. After we have gone over the data, we formulate a plan of how we can provide support and meet our program goals for our families, students, and staff for the 24-25 school year. After the PSE is written, we send it to the School Board for approval.

18. Dimension IV. Administrative

38. Program has completed the Agency Summary of Findings.
Has the contractor met this requirement?

Yes

39. List key findings from the agency summary of findings and the action steps that will be taken to address the findings. If the program provides services to multiple age groups provide one key finding with action steps for each age group served.

We found that our toddler and school-age programs struggled with the same issues: DRDP's, lesson plans, and individualization. The DRDP's rating, lesson plans, and the individualization were not completed timely or fully, due to a variety of reasons, including staff shortages and workload issues. In addition, program-wide DRDP data indicated that more social-emotional, language and literacy, and dual language learner support is needed across classrooms and age levels.

To address these concerns over the course of two to three school years:

· Additional materials for curricula (cognitive and SEL) will be ordered and integrated into the available materials for classroom staff, and refresher training on the curriculum materials will be offered.

· Identified classroom staff will be offered specific coaching and small group professional development as needed on program expectations regarding assessments.

· Classroom staff will be offered professional development designed to support their growth in understanding the Desired Results system, including how to create learning goals and lesson plans that support individual skill development, using existing program curricula and supplementing as necessary with additional tools.

· Additional resources will be gathered and shared to support all classroom staff learning and growth in the areas of social-emotional, language and literacy, and dual language learner support.

19. Dimension IV. Administrative

40. Program has completed Agency Summary of Findings.
Has the contractor met this requirement?

Yes

41. Using the Agency Summary of Findings describe two key findings from the ERS and what action steps the program is taking to address the key findings. Include resources, training, or materials to address the key findings. If the program provides services to multiple age groups provide one key finding with action steps for each age group served.

CCTR Toddler:

Subscale #10 Health Practices
3.2 Children and staff should be washing hands at least 75% of the time.
Action: Resources will be provided on strategies to encourage both staff and students to wash hands before and after key transitions. Support Staff will complete program Self assessments 2 times a year to determine further needs. Support will be provided as needed.

Subscale #39 Opportunities for Professional Growth
3.1 Some orientation for new staff including emergency, safety, and health procedures are not provided prior to working with children.
Action: Administration will develop an orientation training to support the onboarding and preparation of new staff before they can begin in the classroom. Additional support will be provided to new teachers as needed.

CCTR School-age:

Subscale #12 Health Practices
1.1, 3.1There should be a designated area set aside for a sick /contagious child or a plan to effectively separate a sick child from the rest of the children to minimize contamination until the child can be picked up.
Action: The requirement will be reviewed during opening PD, in New Teacher training, and as needed throughout the year. Part of the training will include where to locate this information. Support staff will complete self-assessment checks at a minimum of 2X a year to determine if this requirement is in place. Support will be provided as needed.

Subscale #20 Music and movement
5.1, 5.2 Various types of music and movement activities and experiences should be made accessible for free choice. This could include Cd's, and musical instruments incorporating different languages, genres, and cultures.
Action: Resources will be provided at Professional Development trainings to display ideas and resources available to bring various types of music and instruments into the classroom and make it available for free choice. Support staff will complete self-assessment checks at a minimum of 2X a year to determine if this requirement is in place. Support will be provided as needed.

23. Dimension IV: Administrative

42. Contractor, annually or as needed, reviews their Written Information for Families and Providers (if applicable) and updates information to align with current regulations (5 CCR and Funding Terms and Conditions), CDSS training webinars, and guidance provided through Child Care Bulletins (CCB).
Has the contractor met this requirement?
Resource: Child Care Bulletins (CCB) – By year

Yes

24. Dimension V. Fiscal/Audit

43. The program has submitted a report for each contract that is consistent with the laws for state and federal fiscal reporting.
Has the contractor met this requirement?
Resource: Fiscal Resources

Yes

25. Dimension V. Fiscal/Audit

44. The program has submitted an acceptable financial and compliance audit within the required timelines.
Has the contractor met this requirement?
Resource: Contracting Agencies Audit Guidelines & Resources

Yes

45. If findings were identified through the annual audit process how is the program adjusting practices and processes to resolve the findings? If no findings were identified, please write N/A.

N/A

26. Optional: Celebrating Promising Practices

46. Share your promising practices: Narrative

47. Upload your files here, if applicable.

Acronyms

AFST - Admissions and Family Services Technician

What is an AFST?

Admission and Family Services Technicians are classified personnel with the following job characteristics—

CHARACTERISTICS OF THE CLASS:

Under general supervision, the Admissions and Family Services Technician is responsible for the enrollment and registration of students, requesting student records, transcripts, and permanent records, entering student data into the district's student system and performing a wide variety of special and technical clerical tasks unique to the Admissions and Family Services Center; performing related duties as assigned.

ASQ - Ages & Stages Questionnaires

What is ASQ?

An ASQ is known as an Ages and Stages Questionnaire. It is a screening tool that can be used to screen infants and young children for delays during the crucial first five years of life.

BASIC – Base Budget

Base Budget is used to help cover program personnel, fringe benefits, supplies, indirects, as well as other program expenses.

CACFP – Child Adult Care Food Program

What is the purpose of CACFP?

The Child and Adult Care Food Program (CACFP) is a federal program that provides reimbursements for nutritious meals and snacks to eligible children and adults who are enrolled for care at participating childcare centers, daycare homes, and adult daycare centers.

CCTR – General Child Care and Development Program

What is CCTR in child care?

The California Department of Social Services (CDSS) Child Care and Development Division (CCDD) administered applications for approximately $207 million in **General Child Care and Development** (CCTR) program funds to provide direct services for California children from birth to age three and for children that are school-age.

CDE – California Department of Education

What is the purpose of CDE?

The CDE's mission is **to provide a world-class education for all students, from early childhood to adulthood**. The CDE serves our state by innovating and collaborating with educators, schools, parents, and community partners, preparing students to live, work, and thrive in a highly connected world.

CDSS - California Department of Social Services

Who is the California Department of Social Services?

The California Department of Social Services is **one of 16 departments and offices in the California Health and Human Services Agency**. The Department is composed of more than 4,200 employees who are responsible for the oversight and administration of programs serving California's most vulnerable residents.

CLASS – Classroom Assessment Scoring System

What is CLASS?

It measures the quality of the interaction's teachers have with children which impact learning and development. CLASS is an observation tool developed to assess these interactions across three areas: Emotional Support, Classroom Management, and Instructional Support.

COLA – Cost of Living Adjustments

What does COLA mean?

A cost-of-living adjustment (COLA) is **an increase in benefits or salaries to counteract inflation**.

CPARIS – California Preschool Accounting Reporting Information System

What is CPARIS?

CPARIS is the web based system through which center-based child development programs submit required attendance and fiscal reports.

CSPP – California State Preschool Program

What is a CSPP?

California State Preschool Program (CSPP) is an age and developmentally-appropriate program designed to facilitate the transition to kindergarten for children ages three and four years in educational development, health services, social services, nutritional services, parent education, and parent participation.

DLL - Dual Language Learner

What is DLL?

The dual language learner is a young child generally (0-5 years old) who are learning two or more languages. This term is used to emphasize the fact that children of this age are still developing in their primary language(s) while also learning one or more additional languages.

Duration -

A Duration class is a Head Start program that has 20 children in a classroom with 2 staff (teacher and CDA). In this classroom, we have 3 to 4 special education slots for students with Individualized Education Plans (IEPs). An Early Childhood Special Education Teacher (ECSE) is assigned along with an Instructional Assistant (IA) to support the 3-4 students with IEPs.

DRDP - Desired Results Developmental Profile

What is a DRDP?

> **Simply put, the DRDP, or Desired Results Developmental Profile, *is an assessment to measure young children's learning and development.***
>
> The state of California created the DRDP as part of their Desired Results system, a system to help improve services for children and families. More specifically, the system measures progress on six "desired results":
>
> - Children are personally and socially competent.
> - Children are effective learners.
> - Children show physical and motor competence.
> - Children are safe and healthy.
> - Families support their child's learning and development.
> - Families achieve their goals.

ECE – Early Childhood Education

What is Early Childhood Education?

At its most basic level, Early Childhood Education (ECE) encompasses all forms of education, both formal and informal. ECE serves families from pregnancy through age eight. This education is fundamental to the development of a child. It can significantly shape the later years of an individual's life.

ECERs - Early Childhood Environment Rating Scale

What is ECERs?

The Early Childhood Environmental Rating Scales is often referred to as ECERs. ECER is a tool designed to assess the process quality of early childhood environments. Process quality is what the children are directly experiencing in their program and how it has a direct effect on their development. As part of our Head Start and State grants, ECER is done every year in each of our preschool classrooms, in order to stay compliant.

EHS – Early Head Start (pregnancy - three years)

What is Early Head Start?

The Office of Head Start (OHS) helps young children from low-income families prepare to succeed in school through local programs. Head Start (HS) and Early Head Start (EHS) programs promote children's development through services that support early learning health, and family well-being.

ELOP – Expanded Learning Opportunities Program

What is ELOP?

It is a type of funding for afterschool and summer school enrichment programs for transitional kindergarten through sixth grade.

ERSEA - "Eligibility, Recruitment, Selection, Enrollment, Attendance"

What is ERSEA?

Eligibility, Recruitment, Selection, Enrollment, and Attendance (ERSEA) tasks are some of the most important work performed by Head Start programs. ERSEA governs how programs determine eligibility, enroll children, and track attendance.

HS – Head Start (three - five years)

What is Head Start?

The Office of Head Start (OHS) helps young children from low-income families prepare to succeed in school through local programs. Head Start (HS) and Early Head Start (EHS) programs promote children's development through services that support early learning health, and family well-being.

HB – Home Based

What is Home Based?

Children and parents receive Early Head Start and Head Start services right in their own homes. Home visitors come once a week and work with parents and their children. Together, the home visitor and parents watch and think about the child. They plan ways to help the child learn using parent-child interactions, daily routines, and household materials. A small group of children, parents and their home visitors also get together on a monthly basis for group socialization.

Our Home-Based Program has 7 teachers who serve 84 families across San Juan Unified by doing weekly home visits.

ITERs - Infant/Toddler Environment Rating Scale

What is ITERs?

The ITER scale consists of 39 items organized into 7 subscales. New curriculum and program items in the revised ITER scale include: Helping children understand language; nature/science; Use of TV, video, and computer; Free play; and Group play activities. This checklist tool is to ensure safe classrooms across all ECE programs.

LDO - Locally Designed (Program) Option

What is LDO?

This is a waiver option. Programs may request to operate a locally-designed program option, including a combination of program options, to better meet the unique needs of their communities or to demonstrate or test alternative approaches for providing program services. In order to operate a locally-designed program option, programs must seek a waiver as described in this section and must deliver the full range of services, consistent with §1302.20(b), and demonstrate how any change to their program design is consistent with achieving program goals in subpart J of this part.

A program's request to operate a locally-designed variation may be approved by the responsible Health and Human Services (HHS) official through the end of a program's current grant or, if the request is submitted through a grant application for an upcoming project period, for the project period of the new award. Such approval may be revoked based on progress toward program goals as described in §1302.102 and monitoring as described in §1304.2.

(c) Waiver requirements.

(1) The responsible HHS official may waive one or more of the requirements contained in §1302.21(b), (c)(1)(i), and (c)(2)(iii) and (iv); §1302.22(a) through (c); and §1302.23(b) and (c), but may not waive ratios or group size for children under 24 months. Center-based locally-designed options must meet the minimums described in section 640(k)(1) of the Act for center-based programs.

(2) If the responsible HHS official determines a waiver of group size for center-based services would better meet the needs of children and families in a community, the group size may not exceed the limits below:

(i) A group that serves children 24 to 36 months of age must have no more than ten children; and,

(ii) A group that serves predominantly three-year-old children must have no more than twenty children; and,

(iii) A group that serves predominantly four- and five-year-old children must have no more than twenty-four children.

(3) If the responsible HHS official approves a waiver to allow a program to operate below the minimums described in §1302.21(c)(2)(iii) or (iv), a program must meet the requirements described in §1302.21(c)(2)(i), or in the case of a double session variation, a program must meet the requirements described in §1302.21(c)(2)(ii).

(4) In order to receive a waiver under this section, a program must provide supporting evidence that demonstrates the locally-designed variation effectively supports appropriate development and progress in children's early learning outcomes.

(5) In order to receive a waiver of service duration, a program must meet the requirement in paragraph (c)(4) of this section, provide supporting evidence that it better meets the needs of parents than the applicable service duration minimums described in §1302.21(c)(1) and (c)(2)(iii) and (iv), §1302.22(c), or §1302.23(c), and assess the effectiveness of the variation in supporting appropriate development and progress in children's early learning outcomes.

(d) *Transition from previously approved program options*. If, before November 7, 2016, a program was approved to operate a program option that is no longer allowable under §§1302.21 through 1302.23, a program may continue to operate that model until July 31, 2018.

MCQI - Monitoring for compliance and quality improvement

What is MCQI?

The Office of Head Start (OHS) uses the Head Start Monitoring System to measure the performance and accountability of Head Start programs across the country. OHS assesses grant recipient compliance with the Head Start Program Performance Standards, the Head Start Act, and other regulations. The Head Start Monitoring System gives OHS a multi-year perspective on grant recipient operations with a focus on performance, progress, and compliance. It also provides grant recipients with opportunities for continuous improvement. This system conducts off- and on-site reviews and disseminates its findings through formal monitoring reports.

NOA – Notice of Action

What is an NOA?

The Notice of Action is a written notification of your childcare status with the state-subsidized program for approval, change, and termination of service.

PAC – Parent Advisory Committee

What is PAC?

PAC consist of quarterly meetings that advises the contractor on issues related to services to families and children.

PEL - Preschool/Infant & Toddler Eligibility List Form

What are PELs?

A short-hand name for a preliminary form completed by parents/guardians to determine whether they or their child prequalify for our free Infant, Toddler, and Preschool Programs. There are paper, and electronic forms, in multiple languages.

PFCE - Parent, Family, and Community Engagement

What is PFCE?

The Parent, Family, and Community Engagement framework is a road map for progress. It can be used in program-wide strategic planning, program design, and management, continuous learning and improvement activities, as well as with governing bodies and parent groups. The Framework is also useful as a professional development tool. It can help all staff members understand their role in systemic, integrated, and comprehensive PFCE, and coordinate their efforts with others.

PSE – Program Self Evaluation

What is PSE?

California State Preschool Program (CSPP) contractors are required to analyze findings from the self-evaluation and develop both a written list of tasks to modify the program for all areas needing improvement and procedures for ongoing monitoring to assure that areas that are satisfactory continue to meet standards.

QI – Quality Improvement

What is QI?

In accordance with the AFC-PI-HS-20-02 Head Start Funding Increases, the SETA Operated Program (SOP) Head Start program will enhance program quality under the following allowable uses of Quality Improvement (QI) funds.

RQT – Raising Quality Together

What is RQT?

Raising Quality Together (RQT) is **Sacramento County's Quality Rating and Improvement System**. The primary purposes of RQT are to help families identify high-quality early learning settings and assist early learning programs, directors, and staff with their efforts to provide high-quality early care and education.

SACERS – School Age Care Environment Rating Scale

What is SACERS?

SACERS is an environmental rating scale that uses observation as the primarily source of information on which to base assessment of classroom quality.

SCW – School Community Worker

What is an SCW?

Each classroom is assigned a School Community Worker (SCW) who works to support families in our ECE programs. The SCW will reach out several times throughout the year to collaborate with the family. If a family needs resources for support, the school community worker will provide those resources.

SETA – Sacramento Education & Training Agency

Who is SETA?

The Sacramento Employment & Training Agency (SETA) Head Start mission is to improve the lives of low-income children by providing quality comprehensive child development services that are family focused, including education, health, nutrition, and mental health. SETA and its delegate agencies serve over 5,500 children and families each year.

Sweep -

What is Sweep?

A Sweep is when ECE staff uses active supervision. The environment is set up where staff is able to see all children in the room. Staff are positioned throughout the classroom and move with the children so that supervision is maintained at all times. When lining up to transition to another space, all staff count and recount as well as scan the room to make sure all children are accounted for and ready to transition. Staff listen and anticipate children's behavior. Staff is aware of children who may need more help when transitioning from activities and come up with a plan to support the child. Staff is available to assist children with engaging in activities as well as redirect them when things aren't going their way.

TOSA – Teacher on Special Assignment

What is a TOSA?

A certificated staff member with the following job description:

> DEFINITION: Under administrative supervision, provide coaching and instructional support to site administrators, classroom teachers, and school sites; plan and coordinate curricular alignment in all content areas and for all grade levels; develop and deliver professional learning on a variety of cross-disciplinary topics. Teachers on Special Assignment typically work at the district level rather than at a site.

TTA – Training Technical Assistance ($33,400)

Training and Technical Assistance funds will be used for the following:

1. Conferences for both staff and parent committee representatives are budgeted in the Training and Technical Assistance (T&TA) budget. The California Head Start Association Conferences of Family Engagement, Research, Education, Health, and Management offer opportunities for staff to stay apprised of mandates, best practices, and training related to performance standards.
2. Training and Staff Development costs include:

    - Teaching Pyramid to increase student social-emotional support teachers with managing classroom behaviors.

    - Technology Training to increase parent skills and techniques on how to help their children navigate technology devices.

    - Ready Rosie to provide ongoing training that will allow teachers and parents access to Ready Rosie resources.

    - Ages & Stages Questionnaire: Social-Emotional (ASQ/SE) to provide training and support to staff to provide reliable developmental social-emotional screening for children birth to 6 years.

    - Centralized Screening training to implement the redesign of the screening room procedures to be compliant with current health standards.

    - Staff overtime needed for required CPR training and recertification

    - Training and Support for Cultural Awareness and promoting Staff Health & Wellness

    - ECE Staff Retreat is designed to include strategies to strengthen relationships among staff and the ECE support network, provide training on program developments and requirements, and inform staff of the program goals and expectations for the year.

WRAP -

What is WRAP?

A WRAP program is funded by the California State Preschool Program (state) and Head Start (federal) grants. Our WRAP classes have 24 children and 3 staff (teacher, Child Development Assistant [CDA], and Non-Instructional Student Aide [NISA]).

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G-8**

MEETING DATE: **06/11/2024**

SUBJECT: Delegation of Authority to Approve Grant Agreement and Board Resolution for CalSHAPE Plumbing Grants

DEPARTMENT: Facilities

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board delegate authority to the district's superintendent, Chief Operations Officer (COO), or designee to approve/execute the California Energy Commission Grant Agreement and board resolution for the CalSHAPE plumbing program. The CalSHAPE Plumbing Grants and contractor installation agreement will be brought forward at the June 25, 2024 board meeting.

RATIONALE/BACKGROUND:
On or about May 20, 2024, the district filed an application with the California Energy Commission (CEC) for a plumbing grant. The grant will provide funds for plumbing upgrades and subsequently San Juan Unified will negotiate and finalize a Guaranteed Maximum Price contract for plumbing valve, appliance and fixture installation.

Pursuant to Education Code section 17604, district staff requests that the board delegate the authority to the district's superintendent, COO, or designee to approve the CalSHAPE board resolution, subject to final board ratification in June 2024. The ratification will satisfy the district's obligation pursuant to the requirement of Education Code section 17604, subdivision (a)(2)(F)(v) that the district "publicly announce its award, identifying the entity to which the award is made, along with a statement regarding the basis of the award. The statement regarding the school district's contract award and the contract file shall provide sufficient information to satisfy an external audit."

ATTACHMENT(S):
A: Delegation of Authority Letter
B: Resolution No. 4141
C: Payee Data Record

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: California Energy Commission, CalSHAPE plumbing grants
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Frank Camarda, Chief Operations Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

San Juan Unified
SCHOOL DISTRICT

Facilities, Construction and Modernization

Melissa Bassanelli
Superintendent of Schools

Frank Camarda
Chief Operations Officer

Colin Bross
Director, Maintenance and Operations

DATE: May 29, 2024

TO: California Energy Commission

RE: Delegation of Authority to Approve a Grant Agreement and Board Resolution for CalSHAPE Plumbing Grants

To Whom It May Concern:

Rationale: Business Services requests that the Board delegate the authority to the District's Superintendent, COO, or designee to approve/execute a California Energy Commission (CEC) Grant Agreement and Board Resolution for the CalSHAPE plumbing program.

On or about May 20, 2024, the district filed an application with the California Energy Commission ("CEC") for a plumbing grant. The grant will provide funds for plumbing upgrades and subsequently the LEA will negotiate and finalize a Guaranteed Maximum Price ("GMP") contract for plumbing valve, appliance and fixture installation.

Pursuant to Education Code section 17604, District staff requests that the Board delegate the authority to the District's Superintendent, COO, or designee to approve the CalSHAPE board resolution, subject to final Board ratification in June 2024.

That ratification will satisfy the District's obligation pursuant to the requirement of Education Code section 17604, subdivision (a)(2)(F)(v) that the District "publicly announce its award, identifying the entity to which the award is made, along with a statement regarding the basis of the award. The statement regarding the school district's contract award and the contract file shall provide sufficient information to satisfy an external audit."

Financial Impact: The CalSHAPE Plumbing Grants and Contractor installation agreement will be ratified at the next available Governing Board meeting.

Funding Source: California Energy Commission, CalSHAPE plumbing grants

Authorized Signature:

_____

Name:

Date:

Title:

ADDRESS
3738 Walnut Avenue
Carmichael, CA 95608

PHONE
(916) 971-5720

WEBSITE
www.sanjuan.edu

California Schools Healthy Air, Plumbing, and Efficiency Program
Governing Body Resolution

RESOLUTION NO. 4141_____

Resolution of
San Juan Unified
Name of Local Educational Agency

WHEREAS, the California Energy Commission's California Schools Healthy Air, Plumbing, and Efficiency (CalSHAPE) Program provides grants to local educational agencies (LEA), that includes school districts, charter schools, and regional occupational programs, to fund the assessment, maintenance, and repair of ventilation systems, installation of carbon dioxide monitors, and replacement of noncompliant plumbing fixtures and appliances;

NOW THEREFORE, BE IT RESOLVED, that Board of Trustees of San Juan Unified
Governing Body
authorizes San Juan Unified _____ to apply for a
LEA Name
grant from the California Energy Commission to implement a CalSHAPE Program project.

BE IT ALSO RESOLVED, that in compliance with the California Environmental Quality Act (CEQA), Board of Trustees of San Juan Unified _____ finds that the activity funded by
Governing Body
the grant is (Please select one)

☒ not a project because the plumbing work proposed does not involve construction, alterations, moving walls, or disturbing the ground in any way.

OR

☐ a project that is exempt under _____ because
_____
_____

OR

☐ a project and _____
_____document was prepared.

BE IT ALSO RESOLVED, that if recommended for funding by the California Energy Commission, the Board of Trustees of San Juan Unified authorizes San Juan Unified
Governing Body *LEA Name*
to accept a grant up to $_____ and accept all grant agreement
Grant Amount Requested
terms and conditions.

BE IT FURTHER RESOLVED, that Melissa Bassanelli, Superintendent of Schools,
Name of Designated LEA Official or Staff
Frank Camarda, Chief Operations Officer, and Joel Ryan, Chief Financial Officer,
Name of Designated LEA Official or Staff *Name of Designated LEA Official or Staff*
are hereby authorized and empowered to execute in the name of
San Juan Unified all necessary documents to implement and
LEA Name
carry out the purpose of this resolution, and to undertake all actions necessary to undertake and complete the energy efficiency projects.

Passed, Approved and Adopted this 11th day of June, 2024.
Month *Year*

Governing Body Representatives:

Pam Costa, President _____

Saul Hernandez, Vice President _____

Ben Avey, Clerk _____

Paula Villescaz, Member _____

Tanya Kravchuk, Member _____

Manuel Perez, Member _____

Zima Creason, Member _____

Print Form | Reset Form

Attachment C

STATE OF CALIFORNIA – DEPARTMENT OF FINANCE

PAYEE DATA RECORD

(Required when receiving payment from the State of California in lieu of IRS W-9 or W-7)

STD 204 (Rev. 2/2022)

Section 1 – Payee Information

NAME (This is required. Do not leave this line blank. Must match the payee's federal tax return)

San Juan Unified

BUSINESS NAME, DBA NAME or DISREGARDED SINGLE MEMBER LLC NAME (If different from above)

MAILING ADDRESS (number, street, apt. or suite no.) (See instructions on Page 2)

6135 Sutter Avenue

CITY, STATE, ZIP CODE	E-MAIL ADDRESS
Carmichael, CA 95609	

Section 2 – Entity Type

Check one (1) box only that matches the entity type of the Payee listed in Section 1 above. (See instructions on page 2)

- ☐ **SOLE PROPRIETOR / INDIVIDUAL**
- ☐ **SINGLE MEMBER LLC** *Disregarded Entity owned by an individual*
- ☐ **PARTNERSHIP**
- ☐ **ESTATE OR TRUST**

CORPORATION (see instructions on page 2)

- ☐ **MEDICAL** *(e.g., dentistry, chiropractic, etc.)*
- ☐ **LEGAL** *(e.g., attorney services)*
- ☐ **EXEMPT** *(e.g., nonprofit)*
- ☒ **ALL OTHERS**

Section 3 – Tax Identification Number

Enter your Tax Identification Number (TIN) in the appropriate box. The TIN must **match** the name given in Section 1 of this form. Do not provide more than one (1) TIN. The TIN is a 9-digit number. **Note:** Payment will not be processed without a TIN.

- For **Individuals**, enter SSN.
- If you are a **Resident Alien**, and you do not have and are not eligible to get an SSN, enter your ITIN.
- Grantor Trusts (such as a Revocable Living Trust while the grantors are alive) may not have a separate FEIN. Those trusts must enter the individual grantor's SSN.
- For **Sole Proprietor or Single Member LLC (disregarded entity), in which the sole member is an individual**, enter SSN (ITIN if applicable) or FEIN (FTB prefers SSN).
- For **Single Member LLC (disregarded entity), in which the sole member is a business entity**, enter the owner entity's FEIN. Do not use the disregarded entity's FEIN.
- For all other entities including LLC that is taxed as a corporation or partnership, estates/trusts (with FEINs), enter the entity's FEIN.

Social Security Number (SSN) or Individual Tax Identification Number (ITIN)

___ ___ ___ - ___ ___ - ___ ___ ___ ___

OR

Federal Employer Identification Number (FEIN)

9 4 - 6 0 0 2 5 3 3

Section 4 – Payee Residency Status (See instructions)

☒ **CALIFORNIA RESIDENT** – Qualified to do business in California or maintains a permanent place of business in California.

☐ **CALIFORNIA NONRESIDENT** – Payments to nonresidents for services may be subject to state income tax withholding.

☐ No services performed in California

☐ Copy of Franchise Tax Board waiver of state withholding is attached.

Section 5 – Certification

I hereby certify under penalty of perjury that the information provided on this document is true and correct. Should my residency status change, I will promptly notify the state agency below.

NAME OF AUTHORIZED PAYEE REPRESENTATIVE	TITLE	E-MAIL ADDRESS
Frank Camarda	Chief Operations Officer	frank.camarda@sanjuan.edu

SIGNATURE	DATE	TELEPHONE *(include area code)*
Frank Camarda Digitally signed by Frank Camarda Date: 2024.05.29 13:48:31 -07'00'	05/29/2024	916-971-5740

Section 6 – Paying State Agency

Please return completed form to:

STATE AGENCY/DEPARTMENT OFFICE	UNIT/SECTION
State Controller's Office / LGPSD	Tax Programs Unit / Tax Administration Section

MAILING ADDRESS	FAX	TELEPHONE *(include area code)*
P.O. Box 942850	(916) 327-3921	(916) 322-7952

CITY	STATE	ZIP CODE	E-MAIL ADDRESS
Sacramento	CA	94250-5880	GTR@sco.ca.gov

STATE OF CALIFORNIA – DEPARTMENT OF FINANCE

PAYEE DATA RECORD

(Required when receiving payment from the State of California in lieu of IRS W-9 or W-7)
STD 204 (Rev. 03/2021)

GENERAL INSTRUCTIONS

Type or print the information on the Payee Data Record, STD 204 form. Sign, date, and return to the state agency/department office address shown in Section 6. Prompt return of this fully completed form will prevent delays when processing payments.

Information provided in this form will be used by California state agencies/departments to prepare Information Returns (Form1099).
NOTE: Completion of this form is optional for Government entities, i.e. federal, state, local, and special districts.

A completed Payee Data Record, STD 204 form, is required for all payees (non-governmental entities or individuals) entering into a transaction that may lead to a payment from the state. Each state agency requires a completed, signed, and dated STD 204 on file; therefore, it is possible for you to receive this form from multiple state agencies with which you do business.

Payees who do not wish to complete the STD 204 may elect not to do business with the state. If the payee does not complete the STD 204 and the required payee data is not otherwise provided, payment may be reduced for federal and state backup withholding. Amounts reported on Information Returns (Form 1099) are in accordance with the Internal Revenue Code (IRC) and the California Revenue and Taxation Code (R&TC).

Section 1 – Payee Information

Name – Enter the name that appears on the payee's federal tax return. The name provided shall be the tax liable party and is subject to IRS TIN matching (when applicable).

- Sole Proprietor/Individual/Revocable Trusts – enter the name shown on your federal tax return.
- Single Member Limited Liability Companies (LLCs) that is disregarded as an entity separate from its owner for federal tax purposes - enter the name of the individual or business entity that is tax liable for the business in section 1. Enter the DBA, LLC name, trade, or fictitious name under Business Name.
- Note: for the State of California tax purposes, a Single Member LLC is not disregarded from its owner, even if they may be disregarded at the Federal level.
- Partnerships, Estates/Trusts, or Corporations – enter the entity name as shown on the entity's federal tax return. The name provided in Section 1 must match to the TIN provided in section 3. Enter any DBA, trade, or fictitious business names under Business Name.

Business Name – Enter the business name, DBA name, trade or fictitious name, or disregarded LLC name.
Mailing Address – The mailing address is the address where the payee will receive information returns. Use form STD 205, Payee Data Record Supplement to provide a remittance address if different from the mailing address for information returns, or make subsequent changes to the remittance address.

Section 2 – Entity Type

If the Payee in Section 1 is a(n)...	THEN Select the Box for...
Individual • Sole Proprietorship • Grantor (Revocable Living) Trust disregarded for federal tax purposes	Sole Proprietor/Individual
Limited Liability Company (LLC) owned by an individual and is disregarded for federal tax purposes	Single Member LLC-owned by an individual
Partnerships • Limited Liability Partnerships (LLP) • and, LLC treated as a Partnership	Partnerships
Estate • Trust (other than disregarded Grantor Trust)	Estate or Trust
Corporation that is medical in nature (e.g., medical and healthcare services, physician care, nursery care, dentistry, etc. • LLC that is to be taxed like a Corporation and is medical in nature	Corporation-Medical
Corporation that is legal in nature (e.g., services of attorneys, arbitrators, notary publics involving legal or law related matters, etc.) • LLC that is to be taxed like a Corporation and is legal in nature	Corporation-Legal
Corporation that qualifies for an Exempt status, including 501(c) 3 and domestic non-profit corporations.	Corporation-Exempt
Corporation that does not meet the qualifications of any of the other corporation types listed above • LLC that is to be taxed as a Corporation and does not meet any of the other corporation types listed above	Corporation-All Other

Section 3 – Tax Identification Number

The State of California requires that all parties entering into business transactions that may lead to payment(s) from the state provide their Taxpayer Identification Number (TIN). The TIN is required by R&TC sections 18646 and 18661 to facilitate tax compliance enforcement activities and preparation of Form 1099 and other information returns as required by the IRC section 6109(a) and R&TC section 18662 and its regulations.

Section 4 – Payee Residency Status

Are you a California resident or nonresident?

- A corporation will be defined as a "resident" if it has a permanent place of business in California or is qualified through the Secretary of State to do business in California.
- A partnership is considered a resident partnership if it has a permanent place of business in California.
- An estate is a resident if the decedent was a California resident at time of death.
- A trust is a resident if at least one trustee is a California resident.
  - For individuals and sole proprietors, the term "resident" includes every individual who is in California for other than a temporary or transitory purpose and any individual domiciled in California who is absent for a temporary or transitory purpose. Generally, an individual who comes to California for a purpose that will extend over a long or indefinite period will be considered a resident. However, an individual who comes to perform a particular contract of short duration will be considered a nonresident.

For information on Nonresident Withholding, contact the Franchise Tax Board at the numbers listed below:
Withholding Services and Compliance Section: 1-888-792-4900 E-mail address: wscs.gen@ftb.ca.gov
For hearing impaired with TDD, call: 1-800-822-6268 Website: www.ftb.ca.gov

Section 5 – Certification

Provide the name, title, email address, signature, and telephone number of individual completing this form and date completed. In the event that a SSN or ITIN is provided, the individual identified as the tax liable party must certify the form. Note: the signee may differ from the tax liable party in this situation if the signee can provide a power of attorney documented for the individual.

Section 6 – Paying State Agency

This section must be completed by the state agency/department requesting the STD 204.

Privacy Statement

Section 7(b) of the Privacy Act of 1974 (Public Law 93-579) requires that any federal, state, or local governmental agency, which requests an individual to disclose their social security account number, shall inform that individual whether that disclosure is mandatory or voluntary, by which statutory or other authority such number is solicited, and what uses will be made of it. It is mandatory to furnish the information requested. Federal law requires that payment for which the requested information is not provided is subject to federal backup withholding and state law imposes noncompliance penalties of up to $20,000. You have the right to access records containing your personal information, such as your SSN. To exercise that right, please contact the business services unit or the accounts payable unit of the state agency(ies) with which you transact that business.

All questions should be referred to the requesting state agency listed on the bottom front of this form.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-9

MEETING DATE: 06/11/2024

SUBJECT: Aspire Alexander Twilight 2024-2029 Memorandums of Understanding

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Admissions and Family Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the Aspire Alexander Twilight General Memorandums of Understanding (MOUs). These MOUs are for a term of five years from July 1, 2024 to June 30, 2029.

RATIONALE/BACKGROUND:
As Aspire Alexander Twilight MOU term ends, San Juan Unified and Aspire Alexander Twilight enter into discussions for the next term of the MOUs and agreement on any changes to the MOU.

ATTACHMENT(S):
A: Aspire Alexander Twilight - College Preparatory Academy MOU
B: Aspire Alexander Twilight - Secondary Academy MOU

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: N/A
Additional Budget N/A
Funding Source: N/A

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Brian Ginter, Director, Admissions and Family Services

APPROVED BY: Amy Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

MEMORANDUM OF UNDERSTANDING
BETWEEN
SAN JUAN UNIFIED SCHOOL DISTRICT
AND
ASPIRE ALEXANDER TWILIGHT COLLEGE PREPARATORY ACADEMY

This Memorandum of Understanding (MOU) is executed by and between the Board of Education of the San Juan Unified School District ("District") and Aspire Alexander Twilight College Preparatory Academy, operated by Aspire Public Schools, a 501(c)(3) California non-profit public benefit corporation and charter management organization, (hereinafter referred as "Aspire"). Aspire Alexander Twilight College Preparatory Academy (hereinafter "Charter School") has been granted charter school number 1554 by the California State Board of Education. Collectively, Charter School and the District shall be referred to as the "Parties."

RECITALS:

A. The District is a school district existing under the laws of the State of California.

B. The Charter School submitted a renewal petition (the "Charter") on September 22, 2020, which the District approved on December 15, 2020, for a five (5) year term beginning on July 1, 2021, through June 30, 2026, contingent upon the development and District Board of Education approval of a MOU. A prior MOU was agreed upon, effective July 1, 2021, through June 30, 2024.

C. This MOU is intended to outline the Parties' agreements governing their respective fiscal and administrative responsibilities and their legal relationship and other matters of mutual interest.

D. If any provision of this MOU is inconsistent with the Charter, the terms of the Charter shall prevail.

NOW, THEREFORE, in consideration of the promises and the mutual covenants and agreements herein set forth, the Parties do hereby agree as follows:

AGREEMENTS:

I. **TERMS:**

A. The term of this MOU is for three (3) years, from July 1, 2024, through June 30, 2029.

B. This MOU is subject to termination during the term or any renewal as specified by law or as otherwise set forth in this MOU.

C. The Parties agree that the recitals set forth above are true and are incorporated as essential terms of this MOU.

D. Any modification of this MOU must be in writing and executed by the duly authorized representatives of both Parties specifically indicating the intent of the Parties to modify this MOU.

1. The duly authorized representative of the Charter School is the Board of Directors of Aspire ("Aspire Board") and the Area Superintendent or designee.

2. The duly authorized representatives of District are the Board of Education ("Board") and the District's superintendent or designee. For purposes of any amendment to the Charter School's charter, the Board is required to take action.

3. The District reserves the right to approve material revisions and/or revoke the Charter as specified in Education Code section 47607 and implementing regulations.

E. The Charter School shall ensure that its name, Aspire Alexander Twilight College Preparatory Academy, is correctly spelled in all notifications to the State and in its corporate documents.

F. The Charter for the Charter School is for a transitional kindergarten through fifth grade school population.

II. ADMINISTRATIVE SERVICES

A. In accordance with Education Code section 47613, the District may charge for the actual costs of supervisorial oversight not to exceed one (1) percent of the revenue of Aspire Alexander Twilight College Preparatory Academy. Revenue is defined as (subject to changes in the State Funding model): Aspire Alexander Twilight College Preparatory Academy ADA multiplied by the Local Control Funding Formula (LCFF) to include base, supplemental, and, if eligible, concentration grants. This payment will be made in one annual payment after receipt of funding based on P2 reports to the State of California.

B. The Charter School and the District agree that "supervisorial oversight," as used in Education Code sections 47613 and 47604.32, and this MOU, shall include the following:

1. All activities related to the Charter renewals, revocation, and processes as described in Education Code section 47607.

2. Activities relating to monitoring the performance and compliance of the Charter School with respect to the terms of its Charter, related agreements, and all applicable laws.

3. Participating in the dispute resolution process described in the Charter.

4. Review and timely response to the Charter School's Annual Independent Fiscal and Performance Audit.

5. Identification of at least one District staff member as a contact person for the Charter School.

6. Visitation to the Charter School at least annually.

7. Ensuring that the Charter School provides all reports required of charter schools by law and the provisions of this MOU.

8. Monitoring the fiscal condition of the Charter School.

9. Providing timely notification to the California Department of Education if any of the following circumstances occur:

   A renewal of the Charter School is granted or denied.
   The Charter is revoked.
   The Charter School ceases operation for any reason.

C. In addition to supervisorial oversight responsibilities and the oversight fee described above, should the Charter School request so in writing, the District shall also provide the Charter School with the following services and the Charter School shall compensate the District as follows:

1. Facilities: Should the Charter School choose to use any District facilities, the terms and conditions of such use shall be in accordance with a separate memorandum of understanding for that purpose.

2. Business and/or Administrative Support Services: Should the Charter School choose to have the District provide business and/or administrative and support services, if available, by the District, the terms and conditions of such shall be in accordance with a separate memorandum of understanding.

3. State Teachers' Retirement System (STRS): If the District is utilized for STRS reporting, and should the Charter School choose to have the District provide this service, the Charter School shall reimburse the District for the actual costs of administration of STRS records and submission of required reports.

4. Meal Service: The Charter School assumes responsibility for ensuring that the Charter School's meal program, if any, complies with all federal requirements and state/local health regulations. The District agrees to make available through the Child Nutrition Department nutritionally adequate breakfast and lunch means to the Charter School upon negotiation of a separate memorandum of understanding.

D. The Charter School s_bfillcetain the authority to contract with third parties for any services required to operate the Charter School in accordance with the law, this MOU, and the approved Charter.

1. The Charter School will receive centralized services from a primary provider of back-office, business, and/or administrative services.

2. Prior to contracting with any other entity as primary provider of back- office, business, and/or administrative services, the Charter School shall provide timely notice to the District's Board of Education or designee by a ten (10) day written notice.

3. The Charter School has provided the District with the Agreement for Participation entered into by and between the El Dorado County Charter SELPA, the El Dorado County Office of Education, and Alexander Twilight College Preparatory Academy (effective date April 2, 2018). The Charter

School will notify the District if any changes are made to this agreement.

E. Additional services may be contracted by the Charter School from the District, if available, pursuant to a separate written agreement between the Parties.

III. PROGRAMMATIC AUDIT

After receipt of statewide mandated performance assessment results, the Charter School will compile and provide to the District an annual performance audit documenting whether or not students are achieving the measurable outcomes defined in the Charter and such other information requested by the District relating to the Charter School's performance. This section does not limit the District's statutory authority to make reasonable requests for information at any time during the year.

IV. FUNDING

A. To the extent that the Charter School is required to submit records or information to the District or the Sacramento County Office of Education in order to confirm funding, those records shall be prepared by the Charter School in a format acceptable to the recipient.

B. As established by Education Code section 47630 *et. seq.*, the Charter School shall receive funding under the charter school funding model as follows:

1. "General-purpose entitlement" means an amount computed by the Local Control Funding Formula (LCFF) pursuant to Education Code section 42238.02 as implemented by Education Code section 42238.03. In-lieu property taxes and state aid are also included pursuant to Education Code section 47632, if applicable.

2. Should the Charter School be entitled to lottery funds, such funding is as identified in and pursuant to Education Code section 47638.

3. A variety of state and federal application based programs, as well as various grant opportunities exist. Except as otherwise noted in this MOU, it shall be the responsibility of the Charter School to apply for any and all funding that is beyond the basic statutory entitlement.

4. Any additional funds negotiated by the Charter School in accordance withEducation Code section 47636.

C. The Charter School has elected to receive funding from the State directly, pursuant to Education Code section 47651(a)(1).

D. The District shall provide funding in lieu of property taxes to the Charter School as required by law. Monies will either be electronically transferred to the Charter School's bank account or a check will be mailed to the Charter School by the fifteenth (15th) day of each month as required by law. The District shall have the right to withhold any amounts owed by the Charter School to the District which have not been paid to the District more than sixty (60) days after the District requests payment in writing to the Charter School with an explanation of the amounts owed.

E. In addition to the funding specified above, the Parties recognize the authority of the Charter School to pursue additional sources of funding.

1. The District has no obligation to apply for additional sources of funding for the Charter School.

2. The Charter School shall cooperate fully with the District in any funding applications made by the District on behalf of the students of the Charter School.

3. The Charter School agrees to comply with all regulations related to expenditures and receipt of such funds.

F. The Charter School agrees that all revenue obtained from the District shall only be used as set forth in the approved charter and any authorized amendments, or as otherwise permissible by law.

V. LEGAL RELATIONSHIP

A. The Charter School is operated by Aspire, a non-profit public benefit corporation. Members of the Aspire Corporate Board and all officials of the Charter School shall file Form 700 filings, copies of all Fair Political Practices Commission Statement of Economic Interests forms, or forms that may otherwise be required by law, and shall abide by an adopted conflict of interest code.

B. The Parties agree and understand that all employees of the Charter School shall be employees of Aspire and not the District, and that Aspire shall be the ex public school employer for the purposes of collective bargaining as provided in Government Code section 3540 *et seq.*

C. The Charter School agrees to pay any and all attorney's fees and costs incurred by the District, the District's insurer, and/or its Joint Powers Authority ("JPA"), that provide liability or property coverage to the District, that are incurred in any successful effort by the District, the District's insurer, and/or JPA to invoke or enforce the indemnification and insurance provisions of this MOU. Any successful effort includes, but is not limited to: 1) the District prevailing in any litigation against the Charter School, or its insurance providers, seeking to invoke or enforce the indemnification and insurance provisions of this MOU, and 2) voluntary acceptance of the indemnification and insurance provisions of this MOU by the Charter School or its insurance providers. All fees and costs incurred by the District, the District's insurer, and/or JPA, after the District, the District's insurer, and/or JPA has requested in writing that the Charter School or its insurance provider comply with the indemnification and insurance provisions of this MOU, shall be paid to the

District, the District's insurer, and/or the JPA, whichever has paid the fees and costs. The District agrees that this written notice shall provide the Charter School a minimum of thirty (30) days' notice to allow the Charter School adequate time to respond to such notice. The Charter School shall not be obligated to indemnify the District, the District's insurer, and/or its JPA for any claims, demands, actions, causes of action, suits, administrative actions, proceedings, losses, expenses, costs, penalties, obligations, or liabilities resulting from the District's, the District's insurer, and/or its JPA's sole negligence, sole active negligence, or willful misconduct. In the event any action is instituted by a party to enforce or interpret any of the terms and provisions contained in this MOU, the prevailing party in such action shall be entitled to its reasonable attorneys' fees, costs and expenses.

D. The Parties recognize that Aspire is a separate legal entity. The Charter School shall be operated by Aspire, a non-profit public benefit corporation, under Education Code section 47604. As such, in accordance with Education Code section 47604(d), if the District complies with all oversight responsibilities required by law, the District shall not be liable for any and all debts or obligations of the Charter School and/or its employees or for any and all claims arising from the performance of acts, errors, or omissions by the Charter School and/or its employees.

E. Any complaints/concerns received by the District about any aspect of the operation of the Charter School or about the Charter School shall be forwarded by the District to the Charter School in a timely manner. To the extent that such concerns/complaints may involve issues related to possible revocation or non-renewal of the charter, the District may request that the Charter School inform the District of how such concerns/complaints were addressed. The Charter School agrees to provide such information.

VI. FISCAL RELATIONSHIPS

A. To the extent that the District is required to submit financial forms on behalf of the Charter School, the Charter School is responsible for providing the necessary information to the District in a timely manner and in a format acceptable to the District. The Charter School agrees to follow processing schedules and District business office procedures.

B. AVERAGE DAILY ATTENDANCE: The Charter School will be responsible for its daily and monthly attendance accounting. The Charter School will submit the attendance reports in accordance with the District format and State law and regulations to the District's attendance officer. These reports will be submitted to the District at least one (1) week prior to the county submission due dates for the Charter School's P1, P2, and annual attendance periods. These dates will be part of the Charter School's annual calendar development. Such attendance information will be included in the annual independent audit of the Charter School.

The Charter School will report to the District the names of the students who have newly enrolled in the Charter School, including their name, address, grade level, and the student's prior district and school. In the case of Kindergarten students, the Charter School will report the school they would have attended if they are determined to be residents of the District. This will occur on the CBEDS reporting date and by February 15, of each year of this MOU, and during the annual report (without student names), or as otherwise required by law. The Charter School will

report the names of the students who have disenrolled from the Charter School along with the reason for disenrollment, if known (i.e., returning to district of residence, drop out, expulsion) and where the student intends to attend school, if known, upon the Charter School's action of dropping the student. The Charter School will report to the last known school district of residence by letter all students who disenroll in accordance with Education Code section 47605(e)(3). To the extent known, the Charter School will report to the District any student who plans to reenroll in the District promptly upon learning of the disenrollment.

C. ANNUAL AUDIT: The Charter School shall be responsible for having an annual independent fiscal audit completed of the entire Charter School operation in accordance with all applicable laws. The audit will be conducted in accordance with generally accepted accounting principles applicable to public charter schools. The Charter School's annual audit will be completed and forwarded to the chief financial officer of the District, County Office of Education, State Controller's Office, and the California Department of Education on or before December 15, of each year of this MOU.

The Charter School shall submit audit findings and corrective action plans to the District and County Office of Education by March 15, of each year of this MOU, or as otherwise agreed by the parties, succeeding the completion of an audit. Audit exceptions must be resolved to the satisfaction of the District's governing board.

D. In the event that the District seeks and receives voter approval for a general obligation bond, parcel taxes, or similar financial instrument, the Charter School shall have no entitlement to any portion of the funds unless negotiated in advance or unless otherwise required by law. The Charter School agrees that it has no entitlement to funds currently being received, if any, by the District under former parcel tax or bond elections.

E. The Charter School agrees it shall establish a fiscal plan and provide a copy of this plan to the District, for repayment of any loans received by the Charter School in excess of twenty-five thousand dollars ($25,000.00) in advance of receipt of such loans. It is agreed that any and all loans sought by the Charter School shall be the sole responsibility of the Charter School and the District shall have no obligation for repayment nor shall the District guarantee repayment of any such obligations.

F. Absent written agreement otherwise, the District shall not advance any funds to the Charter School. Absent written agreement, the District shall not provide a line of credit for the Charter School.

G. The Charter School shall maintain a minimum of 4% or $69,000.00, whichever is greater, of the total budgeted expenditures, transfers out, and other uses of funds of the Charter School as a reserve account for economic uncertainty at the end of each fiscal year. Reserve account, for purposes of this section, shall be defined as cash on hand.

H. The Charter School hall annually prepare and submit the following reports regarding the Charter School to the District and the County Superintendent of Schools in the format dictated by the County Superintendent of Schools:

1. On or before June 25, of each year of this MOU, a preliminary budget for the upcoming year and projections for the next two (2) years.

2. On or before September 10, of each year of this MOU, unaudited actual data for the full prior year.

3. On or before 45 days after the Governor signs the annual Budget Act, a revised budget including any revisions in revenues and expenditures that have been made to its budget to reflect the funding made available by the Budget Act.

4. On or before December 10, of each year of this MOU, an interim financial report reflecting changes through October 31, of the applicable year. This interim report shall include projections of year-end balances and projections for the next two (2) years thereafter.

5. On or before March 10, of each year of this MOU, a second interim financial report reflecting changes through January 31, of the applicable year. This interim report shall include projections of year end balances and projections for the next two (2) years thereafter.

6. The Charter School shall develop and monitor its budget in accordance with established laws and regulations. The Charter School will utilize and develop an annual budget development and monitoring calendar. This calendar shall be forwarded to the District by December 1, of the prior year. State required financial reports shall be forwarded to the District by their due date, and no later than the dates of submission that are established by *law*

VII. FISCAL CONTROLS

A. The Charter School shall adopt and meet generally accepted accounting principles and shall adopt and maintain policies to ensure the Charter School's funds are used to most effectively support the school's mission and to ensure that funds are budgeted, accounted for, expended, and maintained in an appropriate and lawful fashion. Such policies will include, but not be limited to, principles that ensure that: (1) expenditures are authorized in accordance with amounts specified in the adopted budget; (2) the Charter School's funds are managed and held in a manner that provide a high degree of protection of the Charter School's assets; and (3) all transactions are recorded and documented in an appropriate manner that allows reporting to the State as required by the District, the County Office of Education, or the California Department of Education.

B. Segregation of Duties: The Charter School will develop and maintain simple warrant requests and purchase order forms to document the authorization of all expenditures. All proposed expenditures must be approved by the Area Superintendent or designee(s) who will review the proposed expenditure to determine whether it is consistent with the Charter School Board-adopted budget and sign the check request form. All transactions will be posted on an electronic general ledger. The transactions will be posted on the ledger by the Charter School's accounting office. To ensure segregation of record recording and authorization, the Senior Accountant may not co-sign check requests or purchase orders.

C. Banking Arrangements: The Charter School will maintain an account with the Sacramento County Treasurer. The Charter School may have a revolving and clearing account in a recognized banking institution for such items as food service deposits. The Charter School will also have accounts with recognized banking institutions for associated student body activities. The Charter School's accounting office will reconcile the Charter School's ledger(s) with its accounts in the County Treasury on a monthly basis and prepare (1) a balance sheet, (2) a comparison of budgeted to actual revenues and expenditures to date, and (3) a cash flow statement. The Superintendent or designee, and the Charter School Board will regularly review these statements. The Charter School will deposit all funds received as soon as practical upon receipt. A petty cash fund may not exceed one thousand dollars ($1,000.00) and may be established as needed with an appropriate separate ledger to be reconciled monthly by the Charter School designee, who shall not be authorized to expend petty cash.

D. Purchasing Procedures: All purchases over fifty thousand dollars ($50,000.00) must include documentation of a good faith effort to secure the lowest possible cost for comparable goods or services. The Area Superintendent or designee shall not approve purchase orders or warrant requests lacking such documentation. Documentation shall be attached to all warrant and purchase order requests and such documentation shall be maintained for at least three (3) years. All purchases in excess of fifty thousand dollars ($50,000.00) must have dual signatures by two (2) separate officers of the corporation.

E. Property Inventory: The Area Superintendent or designee shall establish and maintain an inventory of all non-consumable goods and equipment over five thousand dollars ($5,000.00). In addition, an inventory shall be established and maintained of all electronic and computer equipment. This inventory shall include original purchase price and date, a brief description, serial numbers, and other information appropriate for documenting the Charter School's assets. Property will be inventoried on an annual basis.

F. PERS/STRS: If the Charter School decides to offer existing or new employees of the Charter School the opportunity to participate in STRS or PERS, the Charter School shall be responsible for making these arrangements through the County Office of Education or the District as applicable.

G. Property and Liability Insurance: The Charter School's Board of Directors shall ensure that the Charter School retains appropriate property and liability insurance coverage. Property insurance shall be for replacement costs and have limits of the total insured value of the Charter School's contents and personal property. The Charter School shall carry general liability insurance including broad form contractual liability coverage or its equivalent with limits of no less than two million dollars ($2,000,000.00), occurrence based, providing coverage for, among other things, negligence, contractual liability, errors and omissions, educators legal liability, abuse and molestation, crime, and employment practices liability including, but not limited to, discrimination of the Charter School, its Board, officers, agents, employees and/or students per occurrence and five million dollars ($5,000,000.00) general aggregate. Limits are to be applicable to the Charter School, specifically Aspire Alexander Twilight College Preparatory Academy Charter School, as was defined on Page 1 herein, and shall not be eroded by any other losses arising out of the operations for any other charter school run by the Aspire Charter Schools. The District shall be named as additional insured by way of endorsement to this policy.

The Directors and Officers Liability Insurance, including Employment Practices Liability Insurance, shall be obtained and kept in force at all times with a self- insured retention of no more than twenty - five thousand dollars ($25,000.00) per occurrence. The District shall be named as additional insured on this policy. A copy of all required insurance policies including all liability and property damage policies, evidencing the District named as an additional insured shall be provided to the District within two (2) weeks of the effective date of this MOU.

H. Indemnification and Hold Harmless: The Charter School shall comply with the indemnification requirements outlined in the approved charter.

I. Additional Insured Endorsement: The District, its elected and appointed officers, agents, employees, volunteers, contractors, and representatives shall be listed as Additional Insureds as respects the operations of the Charter School or its successors. Coverage shall include, but not be limited to the vicarious liability or supervisory role of any additional insured. Said insurance policy shall be endorsed (copy of Endorsement attached to Certificate of Insurance) to include the following language, "SJUSD, its elected and appointed officers, agents, employees, volunteers, contractors, and representatives shall be listed as Additional Insured as respects the operations of the Aspire Alexander Twilight College Preparatory Academy Charter School, and their successors performed under the terms of the agreed upon Memorandum of Understanding."

J. Certificate of Insurance: Prior to commencing services pursuant to this MOU, the Charter School shall provide certificates as evidence of the existence of the insurance required by this MOU, on insurance certificates executed by a duly-authorized agent of the Charter School's insurance provider. Such certificate shall include the Endorsements described in this MOU as attachments.

K. Workers' Compensation: The Charter School shall provide Workers' Compensation coverage as required by California law, and in signing this MOU, makes the following certification: "Aspire Statewide Benefit Charter is aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for Workers' Compensation or to undertake self- insurance in accordance with such provisions before commencing the performance of this

Memorandum of Understanding." Prior to commencing services pursuant to this MOU, the Charter School shall provide a certificate indicating the existence of Workers' Compensation coverage as required by this MOU, on an insurance certificate executed by a duly-authorized agent of the Charter School's insurance provider.

L. Injury and Illness Prevention: The Charter School shall maintain and enforce an Injury and Illness Prevention Program as required by State law, and in signing this MOU, makes the following certification: "Aspire Statewide Benefit Charter is aware of the provisions of California Labor Code, Division 5, and of the California Code of Regulations, Title 8, and shall maintain an active Injury and Illness Prevention Plan in accordance with such provisions before commencing the performance of the agreed upon Memorandum of Understanding." The Injury and Illness Prevention Plan shall be available to the District upon request.

VIII. HUMAN RESOURCES MANAGEMENT

Employees of the Charter School are solely the employees of the Charter School. As such, the Charter School shall have the sole responsibility for employment management, dismissal, and discipline of its employees.

The Charter School will conform to the laws regarding background checks, fingerprinting, and credentialing. Teachers shall hold the Commission on Teacher Credentialing certificate, permit, or other document required for the teacher's certificated assignment. No Charter School teacher shall be maintained in employment without compliance with Education Code section 47605(1)(1).

IX. EVALUATION OF EDUCATIONAL PROGRAMS/CONFORMANCE TO CHARTER

A. Oversight monitoring of the Charter School shall be in conformance with District Board policy and the terms of the approved charter. At the District's request, the Charter School and District personnel shall meet to discuss any areas of concern, review and monitor records, and student progress. In addition, the Charter School shall furnish the District with an annual report (utilizing the District's template) and evaluation, as well as an annual LCAP Plan and LCAP Annual Report, approved by the Charter School's Board prior to June 30 of each year of this MOU, or any other reports required by law. The annual report, LCAP Plan, and LCAP Annual Report will complement and provide the basis of the on-site annual visit.

B. The Charter School agrees to administer the current statewide mandated performance assessments. Results of such statewide assessments shall be provided to District within one (1) month of receipt by the Charter School.

C. The Charter School's Board of Directors shall be responsible for operating the Charter School in conformance with the provisions of the approved charter and this MOU.

D. It is agreed that the availability of instructional materials is critical to the learning process, including, but not limited to, state adopted textbooks and other materials that supplement the delivery of the Common Core curriculum. The Charter School recognizes that these instructional materials must be in adequate supply. The District recognizes that the Charter School will have flexibility with regard to the number of state adopted textbooks purchased by the Charter School due to the

curriculum employed by the Charter School, so long as the Charter School has other adequate instructional materials that are aligned with the educational program described in the Charter.

E. The Charter School agrees to prepare and publicly distribute recruitment materials in languages that represent the demographics of the District. These materials must be translated into any native languages spoken by fifteen (15) percent or more of District residents. Enrollment will be open to all students and the Charter School shall admit all pupils who wish to attend up to capacity.

X. SPECIAL PROGRAM/SERVICES

In the event that either party to this MOU wishes to have its staff and/or faculty participate in a program offered by the other, advanced approval and arrangements must be made. It is fully recognized that expenses for such events are negotiable at the time of the event. Such arrangements must be made with the appropriate site administrator or District personnel in advance and confirmed in writing.

XI. CHARTER SCHOOL POLICIES AND PROCEDURES

A. Copies of all Charter School Policies and Procedures shall be provided to the District promptly upon adoption by the Charter School. Any revised, amended, or deleted policies shall also be forwarded to the District.

B. The Charter School shall maintain an employment of relative (anti-nepotism) policy, which shall align with the approved charter. Additionally, persons related by blood or by marriage to a charter school employee shall not be appointed to a position where one relative would be in a supervisory position over another. Because of employee morale, security, or other business reasons, the Charter School reserves the right to request that a related employee transfer or resign if there is a conflict of interest or management problem that cannot be resolved.

C. The Charter School shall maintain a conflict of interest code, which shall be aligned to the Charter and provided to the District. This policy shall reflect compliance of the governance structure of the Charter School with the California Corporations Code and the California Government Code's Political Reform Act, and shall be updated and amended as soon as practicable to comply with any new requirements of California law applicable to charter schools. The Charter School Agrees that it Is responsible for complying with applicable ethics and conflicts of interest laws that may apply to it. The Charter School has not received advice or authorization from the District regarding its obligations under these laws.

XII. STUDENT RECORDS

The Charter School hereby irrevocably designates employees of the District as having a legitimate educational interest such that they are entitled to access to education records of the Charter School students under 20 U.S.C.A 1232g, the Family Educational Rights and Privacy Act ("FERPA") and California Education Code section 49076(a) and (b). Charter School, its officers, and employees shall comply with FERPA and applicable California laws relating to student privacy rights at all times, including confidentiality of student records. If District access to student records is subsequently prohibited due to new legislation, court decision(s), or administrative agency determinations, the Parties agree to meet and amend this section accordingly.

XIII. BROWN ACT/PUBLIC RECORDS

The Charter School shall fully conform to the Brown Act as set out in the California Government Code. The Brown Act requires school boards to conduct their business in a pre-announced open session with an agenda unless specific conditions exist that justify the meeting of a board in closed session. In addition, all of the Charter School's records that relate in any way to the operation of the Charter School, including without limitation all of the records of the non-profit corporation operating the Charter School, and any other entity to the extent it participates in the operation of the Charter School, are deemed to be subject to the requirements of the Public Records Act (Government Code section 6250, *et seq.)* as well as Education Code section 47604.3. The District and the Charter School recognize that the Public Records Act contains certain exceptions to disclosure requirements that may apply to certain Charter School records, and the Charter School may assert that such exceptions apply in response to Public Records Act requests.

XIV. LEGAL SERVICES/OTHER SERVICES

The Charter School will be responsible for procuring its own legal counsel and the costs of such service(s). The Charter School reserves the right to subcontract any and all services specified in this MOU to the District and/or to public or private subcontractors as permitted by law and as available from the District. The Charter School shall immediately inform the District of any contracts it enters into that will materially impact the finances of the Charter School. For purposes of this section, contracts that materially impact the finances of the Charter School shall be contracts in excess of fifty thousand dollars ($50,000.00).

XV. NO AGENCY RELATIONSHIP

No agent, employee, or servant of the Charter School shall be deemed to be the employee, agent, or servant of District except as expressly acknowledged in writing by the District. The Charter School will be solely and entirely responsible for its acts and for the acts of the Charter School's agents, employees, servants, and subcontractors while acting under the Charter School's direction during the entire term of this MOU.

XVI. SEVERABILITY

If any provision or any part of this MOU is for any reason held to be invalid and/or unenforceable or contrary to public policy, law or statute and/or ordinance, the remainder of this MOU shall not be affected thereby and shall remain valid and fully enforceable.

XVII. NOTIFICATION

All notices, requests, and other communication under this MOU shall be in writing and mailed to the proper address as follows:

To the District:
Brian T. Ginter, Director, Admissions and Family Services
San Juan Unified School District
3738 Walnut Avenue
Carmichael, CA 95608
mflagler@sanjuan.edu
(916) 971-7179

To the Charter School:
Anthony Solina, Central Valley Executive Director
Aspire Public Schools
4202 Coronado Ave
Stockton, CA 95204
Office: (209) 647-3047
Cell: (209) 471-3727
anthony.solina@aspirepublicschools.org

This MOU contains the entire agreement of the Parties with respect to the matters covered hereby and supersedes any oral or written understanding or agreements between the Parties with respect to the subject matter of this MOU. However, if any provision of this MOU is inconsistent with the charter petition, the terms of the charter petition shall prevail. No person or party is authorized to make any representations or warranties except as set forth herein, and no agreement, statement, representation, or promise by any party hereto which is not contained herein shall be valid or binding. The undersigned acknowledge that they have not relied upon any warranties, representations, statements, or promises by any of the parties herein or any of their agents or consultants.

Dated: 6/3/24

Melissa Bassanelli
Superintendent of Schools
San Juan Unified School District

Date: 5/23/24

Anthony Solina
Executive Director
Aspire Public Schools
Central Valley Region

APPROVED AS TO FORM:

Adrienne Konigar-Macklin, Interim General Counsel San Juan Unified School District

Ratified by the Board of Education
San Juan Unified School District

Dated: 6/3/24

Dated: _____

MEMORANDUM OF UNDERSTANDING
BETWEEN
SAN JUAN UNIFIED SCHOOL DISTRICT
AND
ASPIRE ALEXANDER TWILIGHT SECONDARY ACADEMY

This Memorandum of Understanding (MOU) is executed by and between the Board of Education of the San Juan Unified School District ("District") and Aspire Alexander Twilight Secondary Academy, operated by Aspire Public Schools, a 501(c)(3) California non-profit public benefit corporation and charter management organization, (hereinafter referred as "Aspire"). Aspire Alexander Twilight Secondary Academy (hereinafter "Charter School") has been granted charter school number 1554 by the California State Board of Education. Collectively, Charter School and the District shall be referred to as the "Parties."

RECITALS:

A. The District is a school district existing under the laws of the State of California.

B. The Charter School submitted a renewal petition (the "Charter") on September 22, 2020, which the District approved on December 15, 2020, for a five (5) year term beginning on July 1, 2021, through June 30, 2026, contingent upon the development and District Board of Education approval of a MOU. A prior MOU was agreed upon, effective July 1, 2021, through June 30, 2024.

C. This MOU is intended to outline the Parties' agreements governing their respective fiscal and administrative responsibilities and their legal relationship and other matters of mutual interest.

D. If any provision of this MOU is inconsistent with the Charter, the terms of the Charter shall prevail.

NOW, THEREFORE, in consideration of the promises and the mutual covenants and agreements herein set forth, the Parties do hereby agree as follows:

AGREEMENTS:

I. **TERMS:**

A. The term of this MOU is for (3) years, from July 1, 2024, through June 30, 2029.

B. This MOU is subject to termination during the term or any renewal as specified by law or as otherwise set forth in this MOU.

C. The Parties agree that the recitals set forth above are true and are incorporated as essential terms of this MOU.

D. Any modification of this MOU must be in writing and executed by the duly authorized representatives of both Parties specifically indicating the intent of the Parties to modify this MOU.

1. The duly authorized representative of the Charter School is the Board of Directors of Aspire ("Aspire Board") and the Area Superintendent or designee.

2. The duly authorized representatives of District are the Board of Education ("Board") and the District's superintendent or designee. For purposes of any amendment to the Charter School's charter, the Board is required to take action.

3. The District reserves the right to approve material revisions and/or revoke the Charter as specified in Education Code section 47607 and implementing regulations.

E. The Charter School shall ensure that its name, Aspire Alexander Twilight Secondary Academy, is correctly spelled in all notifications to the State and in its corporate documents.

F. The Charter for the Charter School is for a sixth grade through twelfth grade school population.

II. ADMINISTRATIVE SERVICES

A. In accordance with Education Code section 47613, the District may charge for the actual costs of supervisorial oversight not to exceed one (1) percent of the revenue of Aspire Alexander Twilight Secondary Academy. Revenue is defined as (subject to changes in the State Funding model): Aspire Alexander Twilight Secondary Academy ADA multiplied by the Local Control Funding Formula (LCFF) to include base, supplemental, and, if eligible, concentration grants. This payment will be made in one annual payment after receipt of funding based on P2 reports to the State of California.

B. The Charter School and the District agree that "supervisorial oversight," as used in Education Code sections 47613 and 47604.32, and this MOU, shall include the following:

1. All activities related to the Charter renewals, revocation, and processes as described in Education Code section 47607.

2. Activities relating to monitoring the performance and compliance of the Charter School with respect to the terms of its Charter, related agreements, and all applicable laws.

3. Participating in the dispute resolution process described in the Charter.

4. Review and timely response to the Charter School's Annual Independent Fiscal and Performance Audit.

5. Identification of at least one District staff member as a contact person for the Charter School.

6. Visitation to the Charter School at least annually.

7. Ensuring that the Charter School provides all reports required of charter schools by law and the provisions of this MOU.

8. Monitoring the fiscal condition of the Charter School.

9. Providing timely notification to the California Department of Education if any of the following circumstances occur:

   A renewal of the Charter School is granted or denied.
   The Charter is revoked.
   The Charter School ceases operation for any reason.

C. In addition to supervisorial oversight responsibilities and the oversight fee described above, should the Charter School request so in writing, the District shall also provide the Charter School with the following services and the Charter School shall compensate the District as follows:

1. Facilities: Should the Charter School choose to use any District facilities, the terms and conditions of such use shall be in accordance with a separate memorandum of understanding for that purpose.

2. Business and/or Administrative Support Services: Should the Charter School choose to have the District provide business and/or administrative and support services, if available, by the District, the terms and conditions of such shall be in accordance with a separate memorandum of understanding.

3. • State Teachers' Retirement System (STRS): If the District is utilized for STRS reporting, and should the Charter School choose to have the District provide this service, the Charter School shall reimburse the District for the actual costs of administration of STRS records and submission of required reports.

4. Meal Service: The Charter School assumes responsibility for ensuring that the Charter School's meal program, if any, complies with all federal requirements and state/local health regulations. The District agrees to make available through the Child Nutrition Department nutritionally adequate breakfast and lunch means to the Charter School upon negotiation of a separate memorandum of understanding.

D. The Charter School shall retain the authority to contract with third parties for any services required to operate the Charter School in accordance with the law,this, MOU, and the approved Charter.

1. The Charter School will receive centralized services from a primary provider of back-office, business, and/or administrative services.

2. Prior to contracting with any other entity as primary provider of back- office, business, and/or administrative services, the Charter School shall provide timely notice to the District's Board of Education or designee by a ten (10) day written notice.

3. The Charter School has provided the District with the Agreement for Participation entered into by and between the El Dorado County Charter SELPA, the El Dorado County Office of Education, and Alexander Twilight Secondary Academy (effective date April 2, 2018). The Charter School will

notify the District if any changes are made to this agreement.

E. Additional services may be contracted by the Charter School from the District, if available, pursuant to a separate written agreement between the Parties.

III. PROGRAMMATIC AUDIT

After receipt of statewide mandated performance assessment results, the Charter School will compile and provide to the District an annual performance audit documenting whether or not students are achieving the measurable outcomes defined in the Charter and such other information requested by the District relating to the Charter School's performance. This section does not limit the District's statutory authority to make reasonable requests for information at any time during the year.

IV. FUNDING

A. To the extent that the Charter School is required to submit records or information to the District or the Sacramento County Office of Education in order to confirm funding, those records shall be prepared by the Charter School in a format acceptable to the recipient.

B. As established by Education Code section 47630 *et.* seq., the Charter School shall receive funding under the charter school funding model as follows:

1. "General-purpose entitlement" means an amount computed by the Local Control Funding Formula (LCFF) pursuant to Education Code section 42238.02 as implemented by Education Code section 42238.03. In-lieu property taxes and state aid are also included pursuant to Education Code section 47632, if applicable.

2. Should the Charter School be entitled to lottery funds, such funding is as identified in and pursuant to Education Code section 47638.

3. A variety of state and federal application based programs, as well as various grant opportunities exist. Except as otherwise noted in this MOU, it shall be the responsibility of the Charter School to apply for any and all funding that is beyond the basic statutory entitlement.

4. Any additional funds negotiated by the Charter School in accordance with Education Code section 47636.

C. The Charter School has elected to receive funding from the State directly, pursuant to Education Code section 47651(a)(1).

D. The District shall provide funding in lieu of property taxes to the Charter School as required by law. Monies will either be electronically transferred to the Charter School's bank account or a check will be mailed to the Charter School by the fifteenth (15th) day of each month as required by law. The District shall have the right to withhold any amounts owed by the Charter School to the District which have not been paid to the District more than sixty (60) days after the District requests payment in writing to the Charter School with an explanation of the amounts owed.

E. In addition to the funding specified above, the Parties recognize the authority of the Charter School to pursue additional sources of funding.

1. The District has no obligation to apply for additional sources of funding for the Charter School.

2. The Charter School shall cooperate fully with the District in any funding applications made by the District on behalf of the students of the Charter School.

3. The Charter School agrees to comply with all regulations related to expenditures and receipt of such funds.

F. The Charter School agrees that all revenue obtained from the District shall only be used as set forth in the approved charter and any authorized amendments, or as otherwise permissible by law.

V. LEGAL RELATIONSHIP

A. The Charter School is operated by Aspire, a non-profit public benefit corporation. Members of the Aspire Corporate Board and all officials of the Charter School shall file Form 700 filings, copies of all Fair Political Practices Commission Statement of Economic Interests forms, or forms that may otherwise be required by law, and shall abide by an adopted conflict of interest code.

B. The Parties agree and understand that all employees of the Charter School shall be employees of Aspire and not the District, and that Aspire shall be the exclusive public school employer for the purposes of collective bargaining as provided in Government Code section 3540 *et seq.*

C. The Charter School agrees to pay any and all attorney's fees and costs incurred by the District, the District's insurer, and/or its Joint Powers Authority ("JPA"), that provide liability or property coverage to the District, that are incurred in any successful effort by the District, the District's insurer, and/or JPA to invoke or enforce the indemnification and insurance provisions of this MOU. Any successful effort includes, but is not limited to: 1) the District prevailing in any litigation against the Charter School, or its insurance providers, seeking to invoke or enforce the indemnification and insurance provisions of this MOU, and 2) voluntary acceptance of the indemnification and insurance provisions of this MOU by the Charter School or its insurance providers. All fees and costs incurred by the District, the District's insurer, and/or JPA, after the District, the District's insurer, and/or JPA has requested in writing that the Charter School or its insurance provider comply with the indemnification and insurance provisions of this MOU, shall be paid to the

District, the District's insurer, and/or the JPA, whichever has paid the fees and costs. The District agrees that this written notice shall provide the Charter School a minimum of thirty (30) days' notice to allow the Charter School adequate time to respond to such notice. The Charter School shall not be obligated to indemnify the District, the District's insurer, and/or its JPA for any claims, demands, actions, causes of action, suits, administrative actions, proceedings, losses, expenses, costs, penalties, obligations, or liabilities resulting from the District's, the District's insurer, and/or its JPA's sole negligence, sole active negligence, or willful misconduct. In the event any action is instituted by a party to enforce or interpret any of the terms and provisions contained in this MOU, the prevailing party in such action shall be entitled to its reasonable attorneys' fees, costs and expenses.

D. The Parties recognize that Aspire is a separate legal entity. The Charter School shall be operated by Aspire, a non-profit public benefit corporation, under Education Code section 47604. As such, in accordance with Education Code section 47604(d), if the District complies with all oversight responsibilities required by law, the District shall not be liable for any and all debts or obligations of the Charter School and/or its employees or for any and all claims arising from the performance of acts, errors, or omissions by the Charter School and/or its employees.

E. Any complaints/concerns received by the District about any aspect of the operation of the Charter School or about the Charter School shall be forwarded by the District to the Charter School in a timely manner. To the extent that such concerns/complaints may involve issues related to possible revocation or non-renewal of the charter, the District may request that the Charter School inform the District of how such concerns/complaints were addressed. The Charter School agrees to provide such information.

VI. FISCAL RELATIONSHIPS

A. To the extent that the District is required to submit financial forms on behalf of the Charter School, the Charter School is responsible for providing the necessary information to the District in a timely manner and in a format acceptable to the District. The Charter School agrees to follow processing schedules and District business office procedures.

B. AVERAGE DAILY ATTENDANCE: The Charter School will be responsible for its daily and monthly attendance accounting. The Charter School will submit the attendance reports in accordance with the District format and State law and regulations to the District's attendance officer. These reports will be submitted to the District at least one (1) week prior to the county submission due dates for the Charter School's P1, P2, and annual attendance periods. These dates will be part of the Charter School's annual calendar development. Such attendance information will be included in the annual independent audit of the Charter School.

The Charter School will report to the District the names of the students who have newly enrolled in the Charter School, including their name, address, grade level, and the student's prior district and school. In the case of Kindergarten students, the Charter School will report the school they would have attended if they are determined to be residents of the District. This will occur on the CBEDS reporting date and by February 15, of each year of this MOU, and during the annual report (without student names), or as otherwise required by law. The Charter School will report the names of the students who have disenrolled from the Charter School along with the reason for disenrollment, if known (i.e., returning to district of

residence, drop out, expulsion) and where the student intends to attend school, if known, upon the Charter School's action of dropping the student. The Charter School will report to the last known school district of residence by letter all students who disenroll in accordance with Education Code section 47605(e)(3). To the extent known, the Charter School will report to the District any student who plans to reenroll in the District promptly upon learning of the disenrollment.

C. ANNUAL AUDIT: The Charter School shall be responsible for having an annual independent fiscal audit completed of the entire Charter School operation in accordance with all applicable laws. The audit will be conducted in accordance with generally accepted accounting principles applicable to public charter schools. The Charter School's annual audit will be completed and forwarded to the chief financial officer of the District, County Office of Education, State Controller's Office, and the California Department of Education on or before December 15, of each year of this MOU.

The Charter School shall submit audit findings and corrective action plans to the District and County Office of Education by March 15, of each year of this MOU, or as otherwise agreed by the parties, succeeding the completion of an audit. Audit exceptions must be resolved to the satisfaction of the District's governing board.

D. In the event that the District seeks and receives voter approval for a general obligation bond, parcel taxes, or similar financial instrument, the Charter School shall have no entitlement to any portion of the funds unless negotiated in advance or unless otherwise required by law. The Charter School agrees that it has no entitlement to funds currently being received, if any, by the District under former parcel tax or bond elections.

E. The Charter School agrees it shall establish a fiscal plan and provide a copy of this plan to the District, for repayment of any loans received by the Charter School in excess of twenty-five thousand dollars ($25,000.00) in advance of receipt of such loans. It is agreed that any and all loans sought by the Charter School shall be the sole responsibility of the Charter School and the District shall have no obligation for repayment nor shall the District guarantee repayment of any such obligations.

F. Absent written agreement otherwise, the District shall not advance any funds to the Charter School. Absent written agreement, the District shall not :provide a line of credit for the Charter School.

G. The Charter School shall maintain a minimum of 4% or $69,000.00, whichever is greater, of the total budgeted expenditures, transfers out, and other uses of funds of the Charter School as a reserve account for economic uncertainty at the end of each fiscal year. Reserve account, for purposes of this section, shall be defined as cash on hand.

H. The Charter School shall annually prepare and submit the following reports regarding the Charter School to the District and the County Superintendent of Schools in the format dictated by the County Superintendent of Schools:

1. On or before June 25, of each year of this MOU, a preliminary budget for the upcoming year and projections for the next two (2) years.

2. On or before September 10, of each year of this MOU, unaudited actual data for the full prior year.

3. On or before 45 days after the Governor signs the annual Budget Act, a revised budget including any revisions in revenues and expenditures that have been made to its budget to reflect the funding made available by the Budget Act.

4. On or before December 10, of each year of this MOU, an interim financial report reflecting changes through October 31, of the applicable year. This interim report shall include projections of year-end balances and projections for the next two (2) years thereafter.

5. On or before March 10, of each year of this MOU, a second interim financial report reflecting changes through January 31, of the applicable year. This interim report shall include projections of year end balances and projections for the next two (2) years thereafter.

6. The Charter School shall develop and monitor its budget in accordance with established laws and regulations. The Charter School will utilize and develop an annual budget development and monitoring calendar. This calendar shall be forwarded to the District by December 1, of the prior year. State required financial reports shall be forwarded to the District by their due date, and no later than the dates of submission that are established by law.

VII. FISCAL CONTROLS

A. The Charter School shall adopt and meet generally accepted accounting principles and shall adopt and maintain policies to ensure the Charter School's funds are used to most effectively support the school's mission and to ensure that funds are budgeted, accounted for, expended, and maintained in an appropriate and lawful fashion. Such policies will include, but not be limited to, principles that ensure that: (1) expenditures are authorized in accordance with amounts specified in the adopted budget; (2) the Charter School's funds are managed and held in a manner that provide a high degree of protection of the Charter School's assets; and (3) all transactions are recorded and documented in an appropriate manner that allows reporting to the State as required by the District, the County Office of Education, or the California Department of Education.

B. Segregation of Duties: The Charter School will develop and maintain simple warrant requests and purchase order forms to document the authorization of all expenditures. All proposed expenditures must be approved by the Area Superintendent or designee(s) who will review the proposed expenditure to determine whether it is consistent with the Charter School Board-adopted budget and sign the check request form. All transactions will be posted on an electronic general ledger. The transactions will be posted on the ledger by the Charter School's accounting office. To ensure segregation of record recording and authorization, the Senior Accountant may not co-sign check requests or purchase orders.

C. Banking Arrangements: The Charter School will maintain an account with the Sacramento County Treasurer. The Charter School may have a revolving and clearing account in a recognized banking institution for such items as food service deposits. The Charter School will also have accounts with recognized banking institutions for associated student body activities. The Charter School's accounting office will reconcile the Charter School's ledger(s) with its accounts in the County Treasury on a monthly basis and prepare (1) a balance sheet, (2) a comparison of budgeted to actual revenues and expenditures to date, and (3) a cash flow statement. The Superintendent or designee, and the Charter School Board will regularly review these statements. The Charter School will deposit all funds received as soon as practical upon receipt. A petty cash fund may not exceed one thousand dollars ($1,000.00) and may be established as needed with an appropriate separate ledger to be reconciled monthly by the Charter School designee, who shall not be authorized to expend petty cash.

D. Purchasing Procedures: All purchases over fifty thousand dollars ($50,000.00) must include documentation of a good faith effort to secure the lowest possible cost for comparable goods or services. The Area Superintendent or designee shall not approve purchase orders or warrant requests lacking such documentation. Documentation shall be attached to all warrant and purchase order requests and such documentation shall be maintained for at least three (3) years. All purchases in excess of fifty thousand dollars ($50,000.00) must have dual signatures by two (2) separate officers of the corporation.

E. Property Inventory: The Area Superintendent or designee shall establish and maintain an inventory of all non-consumable goods and equipment over five thousand dollars ($5,000.00). In addition, an inventory shall be established and maintained of all electronic and computer eguipment. This inventory shall include the original purchase price and date, a brief description, serial numbers, and other information appropriate for documenting the Charter School's assets. Property will be inventoried on an annual basis.

F. PERS/STRS: If the Charter School decides to offer existing or new employees of the Charter School the opportunity to participate in STRS or PERS, the Charter School shall be responsible for making these arrangements through the County Office of Education or the District as applicable.

G. Property and Liability Insurance: The Charter School's Board of Directors shall ensure that the Charter School retains appropriate property and liability insurance coverage. Property insurance shall be for replacement costs and have limits of the total insured value of the Charter School's contents and personal property. The Charter School shall carry general liability insurance including broad form contractual liability coverage or its equivalent with limits of no less than two million dollars ($2,000,000.00), occurrence based, providing coverage for, among other things, negligence, contractual liability, errors and omissions, educators legal liability, abuse and molestation, crime, and employment practices liability including, but not limited to, discrimination of the Charter School, its Board, officers, agents, employees and/or students per occurrence and five million dollars ($5,000,000.00) general aggregate. Limits are to be applicable to the Charter School, specifically Aspire Alexander Twilight Secondary Academy Charter School, as was defined on Page 1 herein, and shall not be eroded by any other losses arising out of the operations for any other charter school run by the Aspire Charter Schools. The District shall be named as additional insured by way of endorsement to this policy.

The Directors and Officers Liability Insurance, including Employment Practices Liability Insurance, shall be obtained and kept in force at all times with a self- insured retention of no more than twenty - five thousand dollars ($25,000.00) per occurrence. The District shall be named as additional insured on this policy. A copy of all required insurance policies including all liability and property damage policies, evidencing the District named as an additional insured shall be provided to the District within two (2) weeks of the effective date of this MOU.

H. Indemnification and Hold Harmless: The Charter School shall comply with the indemnification requirements outlined in the approved charter.

I. Additional Insured Endorsement: The District, its elected and appointed officers, agents, employees, volunteers, contractors, and representatives shall be listed as Additional Insureds as respects the operations of the Charter School or its successors. Coverage shall include, but not be limited to the vicarious liability or supervisory role of any additional insured. Said insurance policy shall be endorsed (copy of Endorsement attached to Certificate of fnsurance) to include the following language, "SJUSD, its elected and appointed officers, agents, employees, volunteers, contractors, and representatives shall be listed as Additional Insured as respects the operations of the Aspire Alexander Twilight College Preparatory Academy Charter School, and their successors performed under the terms of the agreed upon Memorandum of Understanding"

J. Certificate of Insurance: Prior to commencing services pursuant to this MOU, the Charter School shall provide certificates as evidence of the existence of the insurance required by this MOU, on insurance certificates executed by a duly-authorized agent of the Charter School's insurance provider. Such certificate shall include the Endorsements described in this MOU as attachments.

K. Workers' Compensation: The Charter School shall provide Workers' Compensation coverage as required by California law, and in signing this MOU, makes the following certification: "Aspire Statewide Benefit Charter is aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for Workers' Compensation or to undertake self- insurance in accordance with such provisions before commencing the performance of this Memorandum of Understanding." Prior to commencing services pursuant to this

MOU, the Charter School shall provide a certificate indicating the existence of Workers' Compensation coverage as required by this MOU, on an insurance certificate executed by a duly-authorized agent of the Charter School's insurance provider.

L. Injury and Illness Prevention: The Charter School shall maintain and enforce an Injury and Illness Prevention Program as required by State law, and in signing this MOU, makes the following certification: "Aspire Statewide Benefit Charter is aware of the provisions of California Labor Code, Division 5, and of the California Code of Regulations, Title 8, and shall maintain an active Injury and Illness Prevention Plan in accordance with such provisions before commencing the performance of the agreed upon Memorandum of Understanding." The Injury and Illness Prevention Plan shall be available to the District upon request.

VIII. HUMAN RESOURCES MANAGEMENT

Employees of the Charter School are solely the employees of the Charter School. As such, the Charter School shall have the sole responsibility for employment management, dismissal, and discipline of its employees.

The Charter School will conform to the laws regarding background checks, fingerprinting, and credentialing. Teachers shall hold the Commission on Teacher Credentialing certificate, permit, or other document required for the teacher's certificated assignment. No Charter School teacher shall be maintained in employment without compliance with Education Code section 47605(1)(1).

IX. EVALUATION OF EDUCATIONAL PROGRAMS/CONFORMANCE TO CHARTER

A. Oversight monitoring of the Charter School shall be in conformance with District Board policy and the terms of the approved charter. At the District's request, the Charter School and District personnel shall meet to discuss any areas of concern, review and monitor records, and student progress. In addition, the Charter School shall furnish the District with an annual report (utilizing the District's template) and evaluation, as well as an annual LCAP Plan and LCAP Annual Report, approved by the Charter School's Board prior to June 30 of each year of this MOU, or any other reports required by law. The annual report, LCAP Plan, and LCAP Annual Report will complement and provide the basis of the on-site annual visit.

B. The Charter School agrees to administer the current statewide mandated performance assessments. Results of such statewide assessments shall be provided to District within one (1) month of receipt by the Charter School.

C. The Charter School's Board of Directors shall be responsible for operating the Charter School in conformance with the provisions of the approved charter and this MOU.

D. It is agreed that the availability of instructional materials is critical to the learning process, including, but not limited to, state adopted textbooks and other materials that supplement the delivery of the Common Core curriculum. The Charter School recognizes that these instructional materials must be in adequate supply. The District recognizes that the Charter School will have flexibility with regard to the number of state adopted textbooks purchased by the Charter School due to the curriculum employed by the Charter School, so long as the Charter School has

other adequate instructional materials that are aligned with the educational program described in the Charter.

E. The Charter School agrees to prepare and publicly distribute recruitment materials in languages that represent the demographics of the District. These materials must be translated into any native languages spoken by fifteen (15) percent or more of District residents. Enrollment will be open to all students and the Charter School shall admit all pupils who wish to attend up to capacity.

X. SPECIAL PROGRAM/SERVICES

In the event that either party to this MOU wishes to have its staff and/or faculty participate in a program offered by the other, advanced approval and arrangements must be made. It is fully recognized that expenses for such events are negotiable at the time of the event. Such arrangements must be made with the appropriate site administrator or District personnel in advance and confirmed in writing.

XI. CHARTER SCHOOL POLICIES AND PROCEDURES

A. Copies of all Charter School Policies and Procedures shall be provided to the District promptly upon adoption by the Charter School. Any revised, amended, or deleted policies shall also be forwarded to the District.

B. The Charter School shall maintain an employment of relative (anti-nepotism) policy, which shall align with the approved charter. Additionally, persons related by blood or by marriage to a charter school employee shall not be appointed to a position where one relative would be in a supervisory position over another. Because of employee morale, security, or other business reasons, the Charter School reserves the right to request that a related employee transfer or resign if there is a conflict of interest or management problem that cannot be resolved.

C. The Charter School shall maintain a conflict of interest code, which shall be aligned to the Charter and provided to the District. This policy shall reflect compliance of the governance structure of the Charter School with the California Corporations Code and the California Government Code's Political Reform Act, and shall be updated and amended as soon as practicable to comply with any new requirements of California law applicable to charter schools. The Charter School agrees that it is responsible for complying with applicable ethics and conflicts of interest laws that may apply to it. The Charter School has not received advice or authorization from the District regarding its obligations under these laws.

XII. STUDENT RECORDS

The Charter School hereby irrevocably designates employees of the District as having a legitimate educational interest such that they are entitled to access to education records of the Charter School students under 20 U.S.C.A 1232g, the Family Educational Rights and Privacy Act ("FERPA") and California Education Code section 49076(a) and (b). Charter School, its officers, and employees shall comply with FERPA and applicable California laws relating to student privacy rights at all times, including confidentiality of student records. If District access to student records is subsequently prohibited due to new legislation, court decision(s), or administrative agency determinations, the Parties agree to meet and amend this section accordingly.

XIII. BROWN ACT/PUBLIC RECORDS

The Charter School shall fully conform to the Brown Act as set out in the California Government Code. The Brown Act requires school boards to conduct their business in a pre-announced open session with an agenda unless specific conditions exist that justify the meeting of a board in closed session_. In addition, all of the Charter School's records that relate in any way to the operation of the Charter School, including without limitation all of the records of the non-profit corporation operating the Charter School, and any other entity to the extent it participates in the operation of the Charter School, are deemed to be subject to the requirements of the Public Records Act (Government Code section 6250, *et seq.)* as well as Education Code section 47604.3. The District and the Charter School recognize that the Public Records Act contains certain exceptions to disclosure requirements that may apply to certain Charter School records, and the Charter School may assert that such exceptions apply in response to Public Records Act requests.

XIV. LEGAL SERVICES/OTHER SERVICES

The Charter School will be responsible for procuring its own legal counsel and the costs of such service(s). The Charter School reserves the right to subcontract any and all services specified in this MOU to the District and/or to public or private subcontractors as permitted by law and as available from the District. The Charter School shall immediately inform the District of any contracts it enters into that will materially impact the finances of the Charter School. For purposes of this section, contracts that materially impact the finances of the Charter School shall be contracts in excess of fifty thousand dollars ($50,000.00).

XV. NO AGENCY RELATIONSHIP

No agent, employee, or servant of the Charter School shall be deemed to be the employee, agent, or servant of District except as expressly acknowledged in writing by the District. The Charter School will be solely and entirely responsible for its acts and for the acts of the Charter School's agents, employees, servants, and subcontractors while acting under the Charter School's direction during the entire term of this MOU.

XVI. SEVERABILITY

If any provision or any part of this MOU is for any reason held to be invalid and/or unenforceable or contrary to public policy, law or statute and/or ordinance, the remainder of this MOU shall not be affected thereby and shall remain valid and fully enforceable.

XVII. NOTIFICATION

All notices, requests, and other communication under this MOU shall be in writing and mailed to the proper address as follows:

To the District:
Brian T. Ginter, Director, Admissions and Family Services
San Juan Unified School District
3738 Walnut Avenue
Carmichael, CA 95608
brian.ginter@sanjuan.
edu (916) 971-7179

To the Charter School:
Anthony Solina, Central Valley Executive Director
Aspire Public Schools
4202 Coronado Ave
Stockton, CA 95204
Office: (209) 647-3047
Cell: (209) 471-3727
anthony.solina@aspirepublicschools.org

This MOU contains the entire agreement of the Parties with respect to the matters covered hereby, and supersedes any oral or written understanding or agreements between the Parties with respect to the subject matter of this MOU. However, if any provision of this MOU is inconsistent with the charter petition, the terms of the charter petition shall prevail. No person or party is authorized to make any representations or warranties except as set forth herein, and no agreement, statement, representation, or promise by any party hereto which is not contained herein shall be valid or binding. The undersigned acknowledge that they have not relied upon any warranties, representations, statements, or promises by any of the parties herein or any of their agents or consultants except as may be expressly set forth in this MOU. The Parties further recognize that this MOU shall only be modified in writing and by the mutual agreement of the Parties.

Dated: 6/3/24

Melissa Bassanelli
Superintendent of Schools
San Juan Unified School District

Dated: 5/23/24

Anthony Solina
Executive Director
Aspire Public Schools
Central Valley Region

APPROVED AS TO FORM:

Adrienne Konigar-Macklin, Interim General Counsel San Juan Unified School District

Dated: 6/3/24

Ratified by the Board of Education
San Juan Unified School District

Dated: _____

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-10

MEETING DATE: 06/11/2024

SUBJECT: California Montessori Project 2024-2027 Memorandum of Understanding

CHECK ONE:

For Discussion:	☐
For Action:	☒
Report:	☐
Workshop:	☐
Recognition:	☐
Emergency Action:	☐

DEPARTMENT: Admissions and Family Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the California Montessori Project (CMP) General Memorandum of Understanding (MOU). This MOU is for a term of three years from July 1, 2024 to June 30, 2027.

RATIONALE/BACKGROUND:
As the CMP MOU term ends, San Juan Unified and CMP enter into discussions for the next term of the MOUs and agreement on any changes to the MOU.

ATTACHMENT(S):
A: General MOU

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: N/A
Additional Budget: N/A
Funding Source: N/A

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Brian Ginter, Director, Admissions and Family Services

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

MEMORANDUM OF UNDERSTANDING
BETWEEN
SAN JUAN UNIFIED SCHOOL
DISTRICT AND
CALIFORNIA MONTESSORI PROJECT - SAN JUAN CAMPUSES

This Memorandum of Understanding (MOU) is executed by and between the Board of Education of the San Juan Unified School District {"District") and California Montessori Project-San Juan Campuses ("CMP"), operated by and as California Montessori Project, a California non-profit public benefit corporation {the "Non-Profit"). CMP has been granted charter school number 0776 by the California State Board of Education. Collectively, CMP and the District shall be referred to as the "Parties."

RECITALS:

A. The District is a school district existing under the laws of the State of California.

B. CMP submitted a renewal petition (the "Charter") on January 14, 2021, which the District approved on April 13, 2021, for a five (5) year term beginning on July 1, 2021, through June 30, 2026, contingent upon the development and District Board of Education approval of a MOU. A prior MOU was agreed upon, effective July 1, 2019, through June 30, 2021.

C. This MOU is intended to outline the Parties' agreements governing their respective fiscal and administrative responsibilities and their legal relationship and other matters of mutual interest.

D. If any provision of this MOU is inconsistent with the Charter, the terms of the Charter shall prevail.

NOW, THEREFORE, in consideration of the promises and the mutual covenants and agreements herein set forth, the Parties do hereby agree as follows:

AGREEMENTS:

I. **TERMS:**

A. The term of this MOU is for three (3) years, from July 1, 2024, through June 30, 2027.

B. This MOU is subject to termination during the term or any renewal as specified by law or as otherwise set forth in this MOU.

C. The Parties agree that the recitals set forth above are true and are incorporated as essential terms of this MOU.

D. Any modification of this MOU must be in writing and executed by the duly authorized representatives of both Parties specifically indicating the intent of the Parties to modify this MOU.

1. The duly authorized representatives of CMP are the superintendent and the Chair of the Board of Directors of CMP or CMP as a whole.

2. The duly authorized representatives of the District are the Board of Education ("Board") and the District's superintendent or designee. For purposes of any amendment to the Charter, the Board is required to take action.

3. The District reserves the right of approving amendments, material revisions, and/or revoking the Charter as specified in Education Code section 47607.

E. CMP shall ensure that its name, California Montessori Project-San Juan Campuses, is correctly spelled in all notifications to the state and in all corporate documents.

F. The Charter for CMP is for a transitional kindergarten through eighth grade school population.

II. ADMINISTRATIVE SERVICES

A. In accordance with Education Code section 47613, the District may charge for the actual costs of supervisorial oversight not to exceed one (1) percent of the revenue of CMP. Revenue is defined as (subject to changes in the State Funding model): CMP ADA multiplied by the Local Control Funding Formula (LCFF) to include base, supplemental, and, if eligible, concentration grants. This payment will be made in one annual payment after receipt of funding based on P2 reports to the State of California.

B. CMP and the District agree that "supervisorial oversight," as used in Education Code sections 47613 and 47604.32, shall include the following:

1. All activities related to the Charter renewals, revocation, and processes as described in Education Code section 47607.

2. Activities relating to monitoring the performance and compliance of the CMP with respect to the terms of its Charter, related agreements, and all applicable laws.

3. Participating in the dispute resolution process described in the Charter.

4. Review and timely response to CMP's Annual Independent Fiscal and Performance Audit.

5. Identification of at least one District staff member as a contact person for the CMP.

6. Visitation to the CMP at least annually.

7. Ensuring that CMP provides all reports required of charter schools by law and the provisions of this MOU.

8. Monitoring the fiscal condition of the CMP.

9. Providing timely notification to the California Department of Education if any of the following circumstances occur:

   - Renewal of CMP is granted or denied.
   - The Charter is revoked.
   - CMP ceases operation for any reason.

C. In addition to supervisorial oversight responsibilities and the oversight fee described above, should CMP request so in writing, the District shall also provide the CMP with the following services and CMP shall compensate the District as follows:

1. Facilities: Should CMP choose to use any District facilities, the terms and conditions of such use shall be in accordance with a separate memorandum of understanding for that purpose.

2. Business and/or Administrative Support Services: Should CMP choose to have the District provide business and/or administrative and support services, if available, by the District, the terms and conditions of such shall be in accordance with a separate memorandum of understanding.

3. State Teachers Retirement System (STRS): If the District is utilized for STRS reporting, and should CMP choose to have the District provide this service, the CMP shall reimburse the District for the actual costs of administration of STRS records and submission of required reports.

4. Meal Service: CMP assumes responsibility for ensuring that the CMP's meal program, if any, complies with all federal requirements and state/local health regulations. The District agrees to make available through the Child Nutrition Department nutritionally adequate breakfast and lunch means to CMP upon negotiation of a separate memorandum of understanding.

D. CMP shall retain the authority to contract with third parties for any services required to operate CMP in accordance with the law, this MOU, and the approved Charter.

1. CMP will contract with EdTec for services which may include, but not be limited to the following services: monthly payroll; issuance of W2s; tax deposits; maintenance of the General Ledger; deposit and enter cash receipts; assist *in* purchasing and AP processing; print and mail all AP checks; process and submit state financial reports as required during the year; assist in the development and revision of the budget; complete monthly cash flow reports; generate revenue and expense reports; and facilitate auditor's requests.

2. CMP will receive centralized services from the Non-Profit as identified in CMP's annual budget.

3. Prior to contracting with any other entity as primary provider of back-office, business, and/or administrative services, CMP shall provide timely notice (which shall be no less than ten (10) business days) to the District's Board of Education or designee, to provide the District a reasonable opportunity to express its concerns, if any.

4. CMP, prior to finalizing this MOU, shall provide the District with the written agreement between CMP and the Yuba County Office of Education (YCOE) Charter SELPA (effective July 1, 2021) for special education services. CMP will notify the District if any changes are made to this agreement after its effective date.

E. Additional services may be contracted by CMP from the District, if available, pursuant to a separate written agreement between the Parties.

III. PROGRAMMATIC AUDIT

After receipt of statewide mandated performance assessment results, CMP's Administrator or designee will compile and provide to the District an annual performance audit documenting whether or not students are achieving the measurable outcomes defined in the Charter and such other information requested by the District relating to CMP's performance. This section does not limit the District's statutory authority to make reasonable requests for information at any time during the year.

IV. FUNDING

A. To the extent CMP is required to submit records or information to the District or the Sacramento County Office of Education in order to confirm funding, those records shall be prepared by CMP in a format acceptable to the recipient.

B. As established by Education Code section 47630 *et.* seq., CMP shall receive funding under the charter school funding model as follows:

1. "General-purpose entitlement" means an amount computed by the Local Control Funding Formula (LCFF) pursuant to Education Code section 42238.02 as implemented by Education Code section 42238.03. In-lieu property taxes and state aid are also included pursuant to Education Code section 47632, if applicable

2. Should CMP be entitled to lottery funds, such funding is as identified in and pursuant to Education Code section 47638.

3. A variety of state and federal application-based programs, as well as various grant opportunities exist. Except as otherwise noted in this MOU, it shall be the responsibility CMP to apply for any and all funding that is beyond the basic statutory entitlement.

4. Any additional funds negotiated by CMP in accordance with Education Code section 47636.

C. CMP has elected to receive funding from the State directly, pursuant to Education Code section 47651(a)(1).

D. The District shall provide funding in lieu of property taxes to CMP as required by law. Monies will either be electronically transferred to CMP's bank account or a check will be mailed to CMP by the fifteenth (15th) day of each month as required by law. The District shall have the right to withhold any amounts owed by CMP to the District which have not been paid to the District more than sixty (60) days after the District requests payment in writing to CMP with an explanation of the amounts owed.

E. In addition to the funding specified above, the parties recognize the authority of CMP to pursue additional sources of funding.

1. The District has no obligation to apply for additional sources of funding for CMP.

2. CMP shall cooperate fully with the District in any funding applications made by the District on behalf of the students of CMP

3. CMP agrees to comply with all regulations related to expenditures and receipt of such funds.

4. The District shall cooperate fully with CMP in any funding applications made by CMP.

F. CMP agrees that all revenue obtained from the District shall only be used as set forth in the approved charter and any authorized amendments, or as otherwise permissible by law.

V. LEGAL RELATIONSHIP

A. CMP is operating as a non-profit, public benefit corporation. Members of the Charter Board and all officials of CMP shall file with the District and all other required entities, copies of all Fair Political Practice Commission conflict of interest forms, or forms that may otherwise be required by law, i.e., a Statement of Economic Interests which is required under the Political Reform Act by the Fair Political Practices Commission which are required of public-school district board members and officials, and shall abide by an adopted conflicts code.

B. The Parties agree and understand that all employees of CMP shall be employees of the Charter School and not the District, and that the Charter School shall be the exclusive public-school employer for the purposes of collective bargaining as provided in Government Code section 3540 *et seq.*

C. CMP agrees to pay any and all attorney's fees and costs incurred by the District, the District's insurer, and/or its Joint Powers Authority ("JPA"), that provide liability or property coverage to the District, that are incurred in any successful effort by the District, the District's insurer, and/or JPA to invoke or enforce the indemnification and insurance provisions of this MOU. Any successful effort includes, but is not limited to: 1) the District prevailing in any litigation against CMP, or its insurance providers, seeking to invoke or enforce the indemnification and insurance provisions of this MOU, and 2) voluntary acceptance of the indemnification and insurance provisions of this MOU by CMP or its insurance providers. All fees and costs incurred by the District, the District's insurer, and/or

JPA, after the District, the District's insurer, and/or JPA has requested in writing that CMP or its insurance provider comply with the indemnification and insurance provisions of this MOU, shall be paid to the District, the District's insurer, and/or the JPA, whichever has paid the fees and costs. The District agrees that this written notice shall provide CMP a minimum of thirty (30) days' notice to allow the Charter School adequate time to respond to such notice. CMP shall not be obligated to indemnify the District, the District's insurer, and/or its JPA for any claims, demands, actions, causes of action, suits, administrative actions, proceedings, losses, expenses, costs, penalties, obligations, or liabilities resulting from the District's, the District's insurer, and/or its JPA's sole negligence, sole active negligence, or willful misconduct. In the event any action is instituted by a party to enforce or interpret any of the terms and provisions contained in this MOU, the prevailing party in such action shall be entitled to its reasonable attorneys' fees, costs and expenses.

D. The Parties recognize that the Non-Profit operating CMP is a separate legal entity. The Non-Profit operating CMP shall be operated as a non-profit public benefit corporation under Education Code section 47604. As such, in accordance with Education Code section 47604(c), if the District complies with all oversight responsibilities required by law, the District shall not be liable for any and all debts or obligations of the Non-Profit, CMP and/or its employees or for any and all claims arising from the performance of acts, errors, or omissions by the Non-Profit, CMP, and/or its employees.

E. Any complaints/concerns received by the District about any aspect of the operation of CMP or about CMP shall be forwarded by the District to CMP in a timely manner. To the extent that such concerns/complaints may involve issues related to possible revocation or non-renewal of the charter, the District may request that the CMP inform the District of how such concerns/complaints were addressed. CMP agrees to provide such information.

VI. FISCAL RELATIONSHIPS

A. To the extent that the District is required to submit financial forms on behalf of CMP, CMP is responsible for providing the necessary information to the District in a timely manner and in a format acceptable to the District. CMP agrees to follow processing schedules and District business office procedures.

B. AVERAGE DAILY ATTENDANCE: CMP will be responsible for its daily and monthly attendance accounting. CMP will submit the attendance reports in accordance with the District format and State law and regulations to the District's attendance officer. These reports will be submitted to the District at least one (1) week prior to the county submission due dates for the CMP's P1, P2, and annual attendance periods. These dates will be part of CMP's annual calendar development. Such attendance information will be included in the annual independent audit of CMP.

CMP will report to the District the names of the students who have newly enrolled in CMP, including their name, address, grade level, and the student's prior district and school. In the case of Kindergarten students, CMP will report the school they would have attended if they are determined to be residents of the District. This will occur on the CBEDS reporting date and by February 15, of each year of

this MOU, and during the annual report (without student names), or as otherwise required by law. CMP will report the names of the students who have dis-enrolled from CMP along with the reason for disenrollment (i.e., returning to district of residence, drop out, expulsion) and where the student intends to attend school, if known, upon CMP's action of dropping the student. CMP will report to the last known school district of residence by letter all students who dis-enroll in accordance with Education Code section 47605(e)(3). To the extent known, CMP will report to the District any student who plans to reenroll in the District promptly upon learning of the disenrollment.

C. ANNUAL AUDIT: CMP shall be responsible for having an annual independent fiscal audit completed of the entire CMP operation in accordance with all applicable laws. The audit will be conducted in accordance with generally accepted accounting principles applicable to public schools formed as non-profit corporations. CMP's annual audit will be completed and forwarded to the chief financial officer of the District, the County Office of Education, the State Controller's Office, and the California Department of Education on or before December 15, of each year of this MOU.

CMP shall submit audit findings and corrective action plans to the District and the County Office of Education by March 15, of each year of this MOU, succeeding the completion of an audit. Audit exceptions must be resolved to the satisfaction of the District's governing board.

D. In the event that the District seeks and receives voter approval for a general obligation bond, parcel taxes, or similar financial instrument, CMP shall have no entitlement to any portion of the funds unless negotiated in advance or unless otherwise required by law. CMP agrees that it has no entitlement to funds currently being received, if any, by the District under former parcel tax or bond elections.

E. CMP agrees it shall establish a fiscal plan and provide a copy of this plan to the District, for repayment of any loans received by CMP in excess of twenty-five thousand ($25,000.00) in advance of receipt of such loans. It is agreed that any and all loans sought by CMP shall be the sole responsibility of CMP and the District shall have no obligation for repayment nor shall the District guarantee repayment of any such obligations.

F. Absent written agreement otherwise, the District shall not advance any funds to CMP. Absent written agreement, the District shall not provide a line of credit for CMP.

G. CMP shall maintain a minimum of 3% of the total budgeted expenditures, transfers out, and other uses of funds of CMP as a reserve account for economic uncertainty at the end of each fiscal year. Reserve account, for purposes of this section, shall be defined as cash on hand.

H. CMP shall annually prepare and submit the following reports regarding CMP to the District and the County Superintendent of Schools in the format dictated by the County Superintendent of Schools:

1. On or before June 25, of each year of this MOU, a preliminary budget for the upcoming year and projections for the next two (2) years.

2. On or before September 10, of each year of this MOU, unaudited actual data for the full prior year.

3. On or before 45 days after the Governor signs the annual Budget Act, a revised budget including any revisions in revenues and expenditures that have been made to its budget to reflect the funding made available by the Budget Act.

4. On or before December 10, of each year of this MOU, an interim financial report reflecting changes through October 31, of the applicable year. This interim report shall include projections of year-end balances and projections for the next two (2) years thereafter.

5. On or before March 10, of each year of this MOU, a second interim financial report reflecting changes through January 31, of the applicable year. This interim report shall include projections of year end balances and projections for the next two (2) years thereafter.

6. CMP shall develop and monitor its budget in accordance with established laws and regulations. CMP will utilize and develop an annual budget development and monitoring calendar. This calendar shall be forwarded to the District by December 1, of the prior year. State required financial reports shall be forwarded to the District by their due date, and no later than the dates of submission that are established by law.

VII. FISCAL CONTROLS

A. CMP shall adopt and meet generally accepted accounting principles and shall adopt and maintain policies to ensure CMP's funds are used to most effectively support CMP's mission and to ensure that funds are budgeted, accounted for, expended, and maintained in an appropriate and lawful fashion. Such policies will include, but not be limited to, principles that ensure that: (1} expenditures are authorized in accordance with amounts specified in the adopted budget; (2) CMP's funds are managed and held in a manner that provide a high degree of protection of CMP's assets; and (3) all transactions are recorded and documented in an appropriate manner that allows reporting to the State as required by the District, the County Office of Education, or the California Department of Education.

B. Segregation of Duties: CMP will develop and maintain simple warrant requests and purchase order forms to document the authorization of all expenditures. All proposed expenditures must be approved by the Superintendent or designees who will review the proposed expenditure to determine whether it is consistent with the Board-adopted budget and sign the check request form. All transactions will be posted on an electronic general ledger. The transactions will be posted on the ledger by someone at the CMP site or contracted bookkeeper. To ensure segregation of record recording and authorization, the CMP bookkeeper may not co-sign check requests or purchase orders.

C. Banking Arrangements: CMP will maintain accounts with the Sacramento County Treasurer and US Bank. CMP may have a revolving and clearing account in a recognized banking institution for such items as food service deposits. CMP will also have accounts with recognized banking institutions for associated student body activities. CMP's bookkeeper will reconcile the CMP's ledger(s} with its accounts in the County Treasury and operating checking accounts on a monthly basis and prepare (1) a balance sheet, (2) a comparison of budgeted to actual revenues and expenditures to date, and (3) a cash flow statement. The Superintendent or designee, and the CMP School Board designee will regularly review these statements. CMP will deposit all funds received as soon as practical upon receipt. A petty cash fund may not exceed one thousand dollars ($1,000.00} and may be established as needed with an appropriate separate ledger to be reconciled monthly by the CMP's designee, who shall not be authorized to expend petty cash.

D. Purchasing Procedures: All purchases over ten thousand dollars ($10,000.00} must include documentation of a good faith effort to secure the lowest possible cost for comparable goods or services. The Superintendent or designee shall not approve purchase orders or warrant requests lacking such documentation. All purchases in excess of thirty thousand dollars ($30,000} must have prior approval from the charter board, all documentation shall be available for such purchases showing that at least three (3) vendors were contacted and such documentation shall be maintained for at least three (3) years by CMP.

E. Property Inventory: The Superintendent or designee shall establish and maintain an inventory of all non-consumable goods and equipment over five thousand dollars ($5,000.00}. In addition, an inventory shall be established and maintained of all electronic and computer equipment. This inventory shall include the original purchase price and date, a brief description, serial numbers, and other information appropriate for documenting CMP's assets. Property will be inventoried on an annual basis.

F. PERS/STRS: If CMP decides to offer existing or new employees of CMP the opportunity to participate in STRS or PERS, CMP shall be responsible for making these arrangements through the County Office of Education or the District as applicable.

G. Property and Liability Insurance: CMP's Board of Directors shall ensure that CMP retains appropriate property and liability insurance coverage. Property insurance shall be for replacement costs and have limits of the total insured value of CMP's contents and personal property. CMP shall carry general liability insurance including broad form contractual liability coverage or its equivalent with limits of no less than two million dollars ($2,000,000.00}, occurrence based, providing coverage for, among other things, negligence, contractual liability, errors and omissions, educators legal liability, abuse and molestation, crime, and employment practices liability including, but not limited to, discrimination of CMP, its Board, officers, agents, employees and/or students per occurrence and five million dollars ($5,000,000.00} general aggregate. Limits are to be applicable to CMP and shall not be eroded by any other losses arising out of the operations for any other charter school run by the Non-Profit or any other Montessori or Charter school. The District shall be named as additional insured by way of endorsement to this policy.

The Directors and Officers Liability Insurance, including Employment Practices Liability Insurance, shall be obtained and kept in force at all times with a self-insured retention of no more than twenty - five thousand dollars ($25,000.00) per occurrence. The District shall be named as additional insured on this policy. A copy of all required insurance policies including all liability and property damage policies, evidencing the District named as an additional insured shall be provided to the District within two (2) weeks of the effective date of this MOU.

H. Indemnification and Hold Harmless: CMP shall comply with the indemnification requirements outlined in the approved charter.

I. Additional Insured Endorsement: The District, its elected and appointed officers, agents, employees, volunteers, contractors, and representatives shall be listed as Additional Insured as respects the operations of CMP or its successors. Coverage shall include, but not be limited to the vicarious liability or supervisory role of any additional insured. Said insurance policy shall be endorsed (copy of Endorsement attached to Certificate of Insurance) to include the following language, "SJUSD, its elected and appointed officers, agents, employees, volunteers, contractors, and representatives shall be listed as Additional Insured as respects the operations of CMP, and their successors performed under the terms of the agreed upon Memorandum of Understanding."

J. Certificate of Insurance: Prior to commencing services pursuant to this MOU, CMP shall provide certificates as evidence of the existence of the insurance required by this MOU, on insurance certificates executed by a duly-authorized agent of CMP's insurance provider. Such certificate shall include the Endorsements described in this MOU as attachments.

K. Workers' Compensation: CMP shall provide Workers' Compensation coverage as required by California law, and in signing this MOU, makes the following certification: "CMP is aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for Workers' Compensation or to undertake self-insurance in accordance with such provisions before commencing the performance of this Memorandum of Understanding." Prior to commencing services pursuant to this MOU, CMP shall provide a certificate indicating the existence of Workers' Compensation coverage as required by this MOU, on an insurance certificate executed by a duly-authorized agent of CMP's insurance provider.

Injury and Illness Prevention: CMP shall maintain and enforce an injury and Illness Prevention Program as required by State law, and in signing this MOU, makes the following certification: "CMP is aware of the provisions of California Labor Code, Division 5, and of the California Code of Regulations, Title 8, and shall maintain an active Injury and Illness Prevention Plan in accordance with such provisions before commencing the performance of the agreed upon Memorandum of Understanding." The Injury and Illness Prevention Plan shall be available to the District upon request.

VIII. HUMAN RESOURCES MANAGEMENT

Employees CMP are solely the employees of the Charter School. As such, CMP shall have the sole responsibility for employment management, dismissal, and discipline of its employees.

CMP will conform to the laws regarding background checks, fingerprinting, and credentialing. Teachers of core academic subjects shall be held to the same credentialing standard as teachers in the public schools. No CMP teacher shall be maintained in employment without compliance with Education Code section 47605(1)(1).

IX. EVALUATION OF EDUCATIONAL PROGRAMS/CONFORMANCE TO CHARTER

A. Oversight monitoring of CMP shall be in conformance with District Board policy and the terms of the approved charter. At the District's request, CMP and District personnel shall meet to discuss areas of concern, review and monitor records, and student progress. In addition, CMP shall furnish the District with an annual report (utilizing the District's template) and evaluation, as well as an annual LCAP Plan and LCAP Annual Report, approved by CMP's Board prior to June 30 of each year of this MOU, or any other reports required by law. The annual report, LCAP Plan, and LCAP Annual Report will complement and provide the basis of the on-site annual visit.

B. CMP agrees to administer the current statewide mandated performance assessments. Results of such statewide assessments shall be provided to District within one (1) month of receipt by CMP.

C. CMP's Board of Directors shall be responsible for operating CMP in conformance with the provisions of the approved charter and this MOU.

D. It is agreed that the availability of instructional materials is critical to the learning process, including, but not limited to, state adopted textbooks and other materials that supplement the delivery of the Common Core curriculum. CMP recognizes that these instructional materials must be in adequate supply. The District recognizes that CMP will have flexibility with regard to the number of state adopted textbooks purchased by CMP due to the curriculum employed by CMP, so long as CMP has other adequate instructional materials that are aligned with the educational program described in the Charter.

E. CMP agrees to prepare and publicly distribute recruitment materials in languages that represent the demographics of the District. These materials must be translated into any native languages spoken by fifteen (15) percent or more of District residents. Enrollment will be open to all students and CMP shall admit all pupils who wish to attend up to capacity.

X. SPECIAL PROGRAM/SERVICES

In the event that either party to this MOU wishes to have its staff and/or faculty participate in a program offered by the other, advanced approval and arrangements must be made. It is fully recognized that expenses for such events are negotiable at the time of the event. Such arrangements must be made with the appropriate site administrator or District personnel in advance and confirmed in writing.

XI. CHARTER SCHOOL POLICIES AND PROCEDURES

A. Copies of all CMP Policies and Procedures shall be provided to the District promptly upon adoption by CMP. Any revised, amended, or deleted policies shall also be forwarded to the District.

B. CMP shall maintain an employment of relative (anti-nepotism) policy, which shall align with the approved charter. Additionally, persons related by blood or by marriage to a charter school employee shall not be appointed to a position where one relative would be in a supervisory position over another. Any employment of relatives outside of the restrictions herein noted must receive prior approval of the Charter School Board.

C. CMP shall maintain a conflicts of interest policy, which shall be aligned to the Charter and provided to the District. This policy shall reflect compliance of the governance structure of CMP with the California Corporations Code and the California Government Code's Political Reform Act, and shall be updated and amended as soon as practicable to comply with any new requirements of California law applicable to charter schools. CMP agrees that it is responsible for complying with applicable ethics and conflicts of interest laws that may apply to it. CMP has not received advice or authorization from the District regarding its obligations under these laws.

XII. STUDENT RECORDS

CMP hereby irrevocably designates employees of the District as having a legitimate educational interest such that they are entitled to access to education records of CMP students under 20 U.S.C.A 1232g, the Family Educational Rights and Privacy Act ("FERPA") and California Education Code section 49076(a) and (b). Charter School, its officers, and employees shall comply with FERPA and applicable California laws relating to student privacy rights at all times, including confidentiality of student records. If District access to student records is subsequently prohibited due to new legislation, court decision(s), or administrative agency determinations, the Parties agree to meet and amend this section accordingly.

XIII. BROWN ACT/PUBLIC RECORDS

CMP shall fully conform to the Brown Act as set out in the California Government Code. The Brown Act requires school boards to conduct their business in a pre-announced open session with an agenda unless specific conditions exist that justify the meeting of a board in closed session. In addition, all of CMP's records that relate in any way to the operation of CMP, including without limitation all of the records of the non-profit corporation operating CMP, and any other entity to the extent it participates in the operation of CMP, are deemed to be subject to the requirements of the Public Records Act (Government Code section 6250, *et seq.)* as well as Education Code section 47604.3. The District and CMP recognize that the Public Records Act contains certain exceptions to disclosure requirements that may apply to certain CMP records, and CMP may assert that such exceptions apply in response to Public Records Act requests.

XIV. LEGAL SERVICES/OTHER SERVICES

CMP will be responsible for procuring its own legal counsel and the costs of such service(s). CMP reserves the right to subcontract any and all services specified in this MOU to the District and/or to public or private subcontractors as permitted by law and as available from the District. CMP shall immediately inform the District of any contracts it enters into that will materially impact the finances of CMP. For purposes of this section, contracts that materially impact the finances of CMP shall be contracts in excess of thirty thousand dollars ($30,000.00).

XV. NO AGENCY RELATIONSHIP

No agent, employee, or servant of CMP shall be deemed to be the employee, agent, or servant of District except as expressly acknowledged in writing by the District. CMP will be solely and entirely responsible for its acts and for the acts of CMP's agents, employees, servants, and subcontractors while acting under CMP's direction during the entire term of this MOU.

XVI. SEVERABILITY

If any provision or any part of this MOU for any reason is held to be invalid and/or unenforceable or contrary to public policy, law or statute and/or ordinance, the remainder of this MOU shall not be affected thereby and shall remain valid and fully enforceable.

XVII. NOTIFICATION

All notices, requests, and other communication under this MOU shall be in writing and mailed to the proper address as follows:

To the District:
Brian T. Ginter, Director, Admissions and Family Services
San Juan Unified School District
3738 Walnut Avenue
Carmichael, CA 95608
brian.ginter@sanjuan.edu
(916) 971-7179

To the Charter School:
Brett Barley, Superintendent
California Montessori Project
5330 A Gibbons Drive, Suite 700
Carmichael, CA 95608
bbarley@cacmp.org
(916) 971-2432

This MOU contains the entire agreement of the Parties with respect to the matters covered hereby, and supersedes any oral or written understanding or agreements between the Parties with respect to the subject matter of this MOU. However, if any provision of this MOU is inconsistent with the charter petition, the terms of the charter petition shall prevail. No person or party is authorized to make any representations or warranties except as set forth herein, and no agreement, statement, representation, or promise by any party hereto which is not contained herein shall be valid or binding. The

undersigned acknowledge that they have not relied upon any warranties, representations, statements, or promises by any of the parties herein or any of their agents or consultants except as may be expressly set forth in this MOU. The Parties further recognize that this MOU shall only be modified in writing and by the mutual agreement of the Parties.

Dated: 6/3/24

Melissa Bassanelli
Superintendent of School
San Juan Unified School District

Dated: 4/9/2024

Brett Barley
Superintendent
California Montessori Project

APPROVED AS TO FORM:

Adrienne Konigar-Macklin, Interim General Counsel San Juan Unified School District

Dated: 6/3/24

Ratified by the Board of Education
San Juan Unified School District

Date:_____

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G-11**

MEETING DATE: **06/11/2024**

SUBJECT: Gateway International School 2024-2027 Memorandum of Understanding

CHECK ONE:

For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Admissions and Family Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the Gateway International School (GIS) General Memorandum of Understanding (MOU). This MOU is for a term of three years from July 1, 2024 to June 30, 2027.

RATIONALE/BACKGROUND:
As GIS MOU term ends, San Juan Unified and GIS enter into discussions for the next term of the MOUs and agreement on any changes to the MOUs.

ATTACHMENT(S):
A: General MOU

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget N/A
Additional Budget N/A
Funding Source: N/A

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Brian Ginter, Director, Admissions and Family Services

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

MEMORANDUM OF UNDERSTANDING
BETWEEN
SAN JUAN UNIFIED SCHOOL DISTRICT AND
GATEWAY INTERNATIONAL SCHOOL

This Memorandum of Understanding (MOU) is executed by and between the Board of Education of the San Juan Unified School District ("District") and Gateway International School, operated by Gateway Community Charters a 501(c)(3) California non-profit charter management organization, (hereinafter referred as "GCC"). Gateway International School (hereinafter "Gateway") has been granted charter school number 1563 by the California State Board of Education. Collectively, Gateway and the District shall be referred to as the "Parties."

RECITALS:

A. The District is a school district existing under the laws of the State of California.

B. Gateway submitted a renewal petition (the "Charter") on November 30, 2020. which the District approved on February 23, 2021. for a five (5) year term beginning on July 1, 2021, through June 30, 2026, contingent upon the development and District Board of Education approval of a MOU. A prior MOU was agreed upon, effective July 1, 2021, through June 30, 2024.

C. This MOU is intended to outline the Parties· agreements governing their respective fiscal and administrative responsibilities and their legal relationship and other matters of mutual interest.

D. If any provision of this MOU is inconsistent with the Charter, the terms of the Charter shall prevail.

NOW, THEREFORE, in consideration of the promises and the mutual covenants and agreements herein set forth, the Parties do hereby agree as follows:

AGREEMENTS:

I. TERMS:

A. The term of this MOU is for three (3) years, from July 1, 2024, through June 30, 2027.

B. This MOU is subject to termination during the term or any renewal as specified by law or as otherwise set forth in this MOU.

C. The Parties agree that the recitals set forth above are true and are incorporated as essential terms of this MOU.

D. Any modification of this MOU must be in writing and executed by the duly authorized representatives of both Parties specifically indicating the intent of the Parties to modify this MOU.

1. The duly authorized representative of Gateway is the Superintendent/CEO of GCC, Mr. Jason Sample ("Mr. Sample").

2. The duly authorized representatives of District are the Board of Education ("Board") and the District's superintendent or designee. For purposes of any amendment to Gateway's charter, the Board is required to take action.

3. The District reserves the right of approving amendments, material revisions, and/or revoking the Charter as specified in Education Code section 47607.

E. Gateway shall ensure that its name, Gateway International School, is correctly spelled in all notifications to the State and in its corporate documents.

F. The Charter for Gateway is for a transitional kindergarten through eighth grade school population.

II. ADMINISTRATIVE SERVICES

A. In accordance with Education Code section 47613, the District may charge for the actual costs of supervisorial oversight not to exceed one (1) percent of the revenue of Gateway. Revenue is defined as (subject to changes in the State Funding model): Gateway ADA multiplied by the Local Control Funding Formula (LCFF) to include base, supplemental, and, if eligible, concentration grants. This payment will be made in one annual payment after receipt of funding based on P2 reports to the State of California.

B. Gateway and the District agree that "supervisorial oversight," as used in Education Code sections 47613 and 47604.32, shall include the following:

1. All activities related to the Charter renewals, revocation, and processes as described in Education Code section 47607.

2. Activities relating to monitoring the performance and compliance of Gateway with respect to the terms of its Charter, related agreements, and all applicable laws.

3. Participating in the dispute resolution process described in the Charter.

4. Review and timely response to Gateway's Annual Independent Fiscal and Performance Audit.

5. Identification of at least one District staff member as a contact person for Gateway.

6. Visitation to Gateway at least annually.

7. Ensuring that Gateway provides all reports required of charter schools by law and the provisions of this MOU.

8. Monitoring the fiscal condition of the Gateway.

9. Providing timely notification to the California Department of Education if any of the following circumstances occur:

   A renewal of Gateway is granted or denied.
   The Charter School is revoked.
   Gateway ceases operation for any reason.

C. In addition to supervisorial oversight responsibilities and the oversight fee described *above,* should Gateway, request so in writing, the District shall also provide Gateway with the following services and Gateway shall compensate the District as Follows:

   1. Facilities: Should Gateway choose to use any District facilities, the terms and conditions of such use shall be in accordance with a separate memorandum of understanding for that purpose.

   2. Business and/or Administrative Support Services: Should Gateway choose to have the District provide business and/or administrative and support services, if available. by the District, the terms and conditions of such shall be in accordance with a separate memorandum of understanding.

   3. State Teachers Retirement System (STRS): If the District is utilized for STRS reporting, and should Gateway choose to have the District provide this service, Gateway shall reimburse the District for the actual costs of administration of STRS records and submission of required reports.

   4. Meal Service: Gateway assumes responsibility for ensuring that Gateway's meal program, if any, complies with all federal requirements and state/local health regulations. The District agrees to make available through the Child Nutrition Department nutritionally adequate breakfast and lunch means to Gateway upon negotiation of a separate memorandum of understanding.

D. Gateway shall retain the authority to contract with third parties for any services required to operate Gateway in accordance with the law, this MOU, and the approved Charter.

   1. GCC will provide the following services for Gateway which may include. but not be limited to the following: monthly payroll: issuance of all tax documents such as W2s and 1099s; tax deposits; maintenance of the General Ledger; deposit and enter cash receipts; assist in purchasing and AP processing; print and mail all AP checks; process and submit state financial reports as required during the year; assist in the development and revision of the budget; complete monthly cash flow reports; generate revenue and expense reports; and facilitate auditor's requests. GCC and/or the Sacramento County Office of Education ("SCOE") will provide some portion of these services via arrangements and agreements with SCOE. Copies of the fully executed agreements and MOUs detailing the services to be provided and costs therefore, will be provided to the District upon renewal for reference purposes.

2. Gateway will receive centralized services from GCC as identified in Gateway's annual budget.

3. Prior to contracting with any other entity as primary provider of back- office, business, and/or administrative services, Gateway shall provide timely notice to the District's Board of Education or designee by a ten (10) day written notice.

4. Gateway has provided the District the Agreement for Participation entered into by and between the El Dorado Charter SELPA, the El Dorado County Office of Education and Gateway International School (effective date January 21, 2019). Gateway will notify the District if any changes are made to this agreement.

E. Additional services may be contracted by Gateway from the District, if available, pursuant to a separate written agreement between the Parties.

III. PROGRAMMATIC AUDIT

After receipt of statewide mandated performance assessment results, Gateway's administrator or designee will compile and provide to the District an annual performance audit documenting whether or not students are achieving the measurable outcomes defined in the Charter and such other information requested by the District relating to Gateway's performance. This section does not limit the District's statutory authority to make reasonable requests for information at any time during the year.

IV. FUNDING

A. To the extent that Gateway is required to submit records or information to the District or the Sacramento County Office of Education in order to confirm funding, those records shall be prepared by Gateway in a format acceptable to the recipient.

B. As established by Education Code section 47630 *et. seq.,* the Charter School shall receive funding under the charter school funding model as follows:

1. "General-purpose entitlement" means an amount computed by the Local Control Funding Formula (LCFF) pursuant to Education Code section 42238.02 as implemented by Education Code section 42238.03. In-lieu property taxes and state aid are also included pursuant to Education Code section 47632, if applicable.

2. Should Gateway be entitled to lottery funds, such funding is as identified in and pursuant to Education Code section 47638.

3. A variety of state and federal application-based programs, as well as various grant opportunities exist. Except as otherwise noted in this MOU, it shall be the responsibility of Gateway to apply for any and all funding that is beyond the basic statutory entitlement.

4. Any additional funds negotiated by Gateway in accordance with Education Code section 47636.

C. Gateway has elected to receive funding from the State directly, pursuant to Education Code section 47651(a)(1).

D. The District shall provide funding in lieu of property taxes to Gateway as required by law. Monies will either be electronically transferred to Gateway's bank account or a check will be mailed to Gateway by the fifteenth (15th) day of each month as required by law. The District shall have the right to withhold any amounts owed by Gateway to the District which have not been paid to the District more than sixty (60) days after the District requests payment in writing to Gateway with an explanation of the amounts owed.

E. In addition to the funding specified above, the parties recognize the authority of Gateway to pursue additional sources of funding.

1. The District has no obligation to apply for additional sources of funding for Gateway.

2. Gateway shall cooperate fully with the District in any funding applications made by the District on behalf of the students of Gateway.

3. Gateway agrees to comply with all regulations related to expenditures and receipt of such funds.

F. Gateway agrees that all revenue obtained from the District shall only be used as set forth in the approved charter and any authorized amendments. or as otherwise permissible by law.

V. LEGAL RELATIONSHIP

A. Gateway is operating as a non-profit, public benefit corporation. Members of the Charter School Corporate Board and all officials of Gateway shall file with the District and all other required entities, copies of all Fair Political Practice Commission conflict of interest forms, or forms that may otherwise be required by law, i.e., a Statement of Economic Interests which is required under the Political Reform Act by the Fair Political Practices Commission which are required of public school district board members and officials, and shall abide by an adopted conflicts code.

B. The- Parties agree and understand that all employees of Gateway shall be employees of the charter school and not the District, and that Gateway shall be the exclusive public school employer for the purposes of collective bargaining as provided in Government Code section 3540 *et seq.*

C. Gateway agrees to pay any and all attorney's fees and costs incurred by the District, the District's insurer, and/or its Joint Powers Authority ("JPA"), that provide liability or property coverage to the District, that are incurred in any successful effort by the District, the District's insurer, and/or JPA to invoke or enforce the indemnification and insurance provisions of this MOU. Any successful effort includes, but is not limited to: 1) the District prevailing in any litigation against Gateway, or its insurance providers, seeking to invoke or enforce the indemnification and insurance provisions of this MOU, and 2) voluntary acceptance of the indemnification and insurance provisions of this

MOU by Gateway or its insurance providers. All fees and costs incurred by the District, the District's insurer, and/or JPA, after the District, the District's insurer, and/or JPA has requested in writing that Gateway or its insurance provider comply with the indemnification and insurance provisions of this MOU, shall be paid to the District, the District's insurer, and/or the JPA, whichever has paid the fees and costs. The District agrees that this written notice shall provide Gateway a minimum of thirty (30) days' notice to allow Gateway adequate time to respond to such notice. Gateway shall not be obligated to indemnify the District, the District's insurer, and/or its JPA for any claims, demands, actions, causes of action, suits, administrative actions, proceedings, losses, expenses, costs, penalties, obligations, or liabilities resulting from the District's, the District's insurer, and/or its JPA's sole negligence, sole active negligence, or willful misconduct. In the event any action is instituted by a party to enforce or interpret any of the terms and provisions contained in this MOU, the prevailing party in such action shall be entitled to its reasonable attorneys' fees, costs and expenses.

D. The Parties recognize that Gateway is a separate legal entity. Gateway shall be operated as a non-profit public benefit corporation under Education Code section 47604. As such, in accordance with Education Code section 47604(c), if the District complies with all oversight responsibilities required by law, the District shall not be liable for any and all debts or obligations of Gateway and/or its employees or for any and all claims arising from the performance of acts, errors, or omissions by Gateway and/or its employees.

E. Any complaints/concerns received by the District about any aspect of the operation of the Charter School or about Gateway shall be forwarded by the District to Gateway in a timely manner. To the extent that such concerns/complaints may involve issues related to possible revocation or non- renewal of the charter, the District may request that Gateway inform the District of how such concerns/complaints were addressed. Gateway agrees to provide such information.

VI. FISCAL RELATIONSHIPS

A. To the extent that the District is required to submit financial forms on behalf of Gateway, Gateway is responsible for providing the necessary information to the District in a timely manner and in a format acceptable to the District. Gateway agrees to follow processing schedules and District business office procedures.

B. AVERAGE DAILY ATTENDANCE: Gateway will be responsible for its daily and monthly attendance accounting. Gateway will submit the attendance reports in accordance with the District format and State law and regulations to the District's attendance officer. These reports will be submitted to the District at least one (1) week prior to the county submission due dates for Gateway's P1, P2, and annual attendance periods. These dates will be part of Gateway's annual calendar development. Such attendance information will be included in the annual independent audit of Gateway.

Gateway will report to the District the names of the students who have newly enrolled in Gateway, including their name, address, grade level, and the student's prior district and school. In the case of Kindergarten students, Gateway

will report the school they would have attended if they are determined to be residents of the District. This will occur on the CBEDS reporting date and by February 15, of each year of this MOU, and during the annual report (without student names). or as otherwise required by law. Gateway will report the names of the students who have disenrolled from Gateway along with the reason for disenrollment (i.e., returning to district of residence, drop out. expulsion) and where the student intends to attend school, if known, upon Gateway's action of dropping the student. Gateway will report to the last known school district of residence by letter all students who disenroll in accordance with Education Code section 47605(e)(3). To the extent known, Gateway will report to the District any student who plans to reenroll in the District promptly upon learning of the disenrollment.

C. ANNUAL AUDIT: Gateway shall be responsible for having an annual independent fiscal audit completed of Gateway and GCC in accordance with all applicable laws. The audit will be conducted in accordance with generally accepted accounting principles applicable to public charter schools. Gateway's annual audit will be completed and forwarded to the chief financial officer of the District, County Office of Education, State Controller's Office, and the California Department of Education on or before December 15, of each year of this MOU.

Gateway shall submit audit findings and corrective action plans to the District and County Office of Education by March 15, of each year of this MOU, succeeding the completion of an audit. Audit exceptions must be resolved to the satisfaction of the District's governing board.

D. In the event that the District seeks and receives a voter approval for a general obligation bond, parcel taxes, or similar financial instrument, Gateway shall have no entitlement to any portion of the funds unless negotiated in advance or unless otherwise required by law. Gateway agrees that it has no entitlement to funds currently being received, if any, by the District under former parcel tax or bond elections.

E. Gateway agrees it shall establish a fiscal plan and provide a copy of this plan to the District, for repayment of any loans received by Gateway in excess of twenty- five thousand dollars ($25,000.00) in advance of receipt of such loans. It is agreed that any and all loans sought by Gateway shall be the sole responsibility of Gateway and the District shall have no obligation for repayment nor shall the District guarantee repayment of any such obligations.

F. Absent written agreement otherwise. the District shall not advance any funds to Gateway. Absent written agreement. the District shall not provide a line of credit for Gateway.

G. Gateway shall maintain a minimum of 4% or $69,000.00, whichever is greater, of the total budgeted expenditures, transfers out, and other uses of funds as a reserve account for economic uncertainty at the end of each fiscal year. Reserve account. for purposes of this section. shall be defined as cash on hand.

H. Gateway shall annually prepare and submit the following reports to the District and the County Superintendent of Schools in the format dictated by the County Superintendent of Schools:

1. On or before June 25, of each year of this MOU, a preliminary budget for the upcoming year and projections for the next two (2) years.

2. On or before September 10, of each year of this MOU, unaudited actual data for the full prior year.

3. On or before 45 days after the Governor signs the annual Budget Act, a revised budget including any revisions in revenues and expenditures that have been made to its budget to reflect the funding made available by the Budget Act.

4. On or before December 10, of each year of this MOU, an interim financial report reflecting changes through October 31, of the applicable year. This interim report shall include projections of year-end balances and projections for the next two (2) years thereafter.

5. On or before March 10. of each year of this MOU, a second interim financial report reflecting changes through January 31, of the applicable year. This interim report shall include projections of year end balances and projections for the next two (2) years thereafter.

6. Gateway shall develop and monitor its budget in accordance with established laws and regulations. Gateway will utilize and develop an annual budget development and monitoring calendar. This calendar shall be forwarded to the District by December 1. of the prior year. State required financial reports shall be forwarded to the District by their due date, and no later than the dates of submission that are established by law.

VII. FISCAL CONTROLS

A. Gateway shall adopt and meet generally accepted accounting principles and shall adopt and maintain policies to ensure Gateway's funds are used to most effectively support the school's mission and to ensure that funds are budgeted, accounted for, expended, and maintained in an appropriate and lawful fashion. Such policies will include, but not be limited to, principles that ensure that: (1) expenditures are authorized in accordance with amounts specified in the adopted budget; (2) Gateway's funds are managed and held in a manner that provide a high degree of protection of Gateway's assets; and (3) all transactions are recorded and documented in an appropriate manner that allows reporting to the State as required by the District. the County Office of Education, or the California Department of Education.

B. Segregation of Duties: Gateway will develop and maintain simple warrant requests and purchase order forms to document the authorization of all expenditures. All proposed expenditures must be approved by Gateway's Superintendent/CEO or designee(s) who will review the proposed expenditure to determine whether it is consistent with the Charter School Board-adopted budget and sign the check request form. All transactions will be posted on an electronic general ledger. The transactions will be posted on the ledger by someone at the school site or contracted bookkeeper. To ensure segregation of record recording

and authorization, the bookkeeper may not co-sign check requests or purchase orders.

C. Banking Arrangements: Gateway will maintain an account with the Sacramento County Treasurer. Gateway may have a revolving and clearing account in a recognized banking institution for such items as food service deposits. Gateway will also have accounts with recognized banking institutions for associated student body activities. Gateway's bookkeeper will reconcile Gateway's ledger(s) with its accounts in the County Treasury and operating checking accounts on a monthly basis and prepare (1) a balance sheet, (2) a comparison of budgeted to actual revenues and expenditures to date. and (3) a cash flow statement. The Superintendent/CEO or designee, and the Charter School Board designee will regularly review these statements. Gateway will deposit all funds received as soon as practical upon receipt. A petty cash fund may not exceed five hundred dollars ($500.00) and may be established with an appropriate ledger to be reconciled twice monthly by Gateway's designee, who shall not be authorized to expend petty cash.

D. Purchasing Procedures: All purchases over ten thousand dollars ($10,000.00) must include documentation of a good faith effort to secure the lowest possible cost for comparable goods or services. Gateway's Superintendent/CEO or designee shall not approve purchase orders or warrant requests lacking such documentation. _Documentation shall be attached to all warrant and purchase order requests showing that at least three (3) vendors were contacted and such documentation shall be maintained for at least three (3) years by Gateway. All purchases in excess of thirty thousand dollars ($30,000.00) must have dual signatures by a board member and a separate office of the corporation (pursuant to GCC policy, purchases in excess of $30,000.00 must have board approval).

E. Property Inventory: Gateway's Superintendent/CEO or designee shall establish and maintain an inventory of all non-consumable goods and equipment over five thousand dollars ($5,000.00). In addition, an inventory shall be established and maintained of all electronic and computer equipment. This inventory shall include the original purchase price and date, a brief description, serial numbers, and other information appropriate for documenting Gateway's assets. Property will be inventoried on an annual basis.

F. PERS/STRS: If Gateway decides to offer existing or new employees of Gateway the opportunity to participate in STRS or PERS, Gateway shall be responsible for making these arrangements through the County Office of Education or the District as applicable.

G. Property and Liability Insurance: Gateway's Board of Directors shall ensure that Gateway retains appropriate property and liability insurance coverage. Property insurance shall be for replacement costs and have limits of the total insured value of Gateway's contents and personal property. Gateway shall carry general liability insurance including broad form contractual liability coverage or its equivalent with limits of no less than two million dollars ($2,000,000.00). occurrence based, providing coverage for, among other things, negligence. contractual liability, errors and omissions, educators legal liability, abuse and molestation, crime, and employment practices liability including, but not limited to, discrimination of Gateway, its Board. officers, agents, employees and/or

students per occurrence and five million dollars ($5,000,000.00) general aggregate. Limits are to be applicable to Gateway and shall not be eroded by any other losses arising out of the operations for any other charter school run by GCC or any other GCC school. The District shall be named as additional insured by way of endorsement to this policy.

The Directors and Officers Liability Insurance, including Employment Practices Liability Insurance, shall be obtained and kept in force at all times with a self- insured retention of no more than five thousand dollars ($5,000.00) per occurrence. The District shall be named as additional insured on this policy. A copy of all required insurance policies including all liability and property damage policies, evidencing the District named as an additional insured shall be provided to the District within two (2) weeks of the effective date of this MOU.

H. Indemnification and Hold Harmless: Gateway shall comply with the indemnification requirements outlined in the approved charter.

I. Additional Insured Endorsement: The District, its elected and appointed officers, agents, employees, volunteers, contractors. and representatives shall be listed as Additional Insureds as respects the operations of Gateway or its successors. Coverage shall include, but not be limited to the vicarious liability or supervisory role of any additional insured. Said insurance policy shall be endorsed (copy of Endorsement attached to Certificate of Insurance) to include the following language, "SJUSD, its elected and appointed officers, agents, employees, volunteers, contractors. and representatives shall be listed as Additional Insured as respects the operations of Gateway International School, and their successors performed under the terms of the agreed upon Memorandum of Understanding."

J. Certificate of Insurance: Prior to commencing services pursuant to this MOU, Gateway shall provide certificates as evidence of the existence of the insurance required by this MOU, on insurance certificates executed by a duly-authorized agent of Gateway's insurance provider. Such certificate shall include the Endorsements described in this MOU as attachments.

K. Workers' Compensation: Gateway shall provide Workers· Compensation coverage as required by California law, and in signing this MOU, makes the following certification: "Gateway International School and/or Gateway Community Charters" are aware of the provisions of section 3700 of the Labor Code which require every employer to be insured against liability for Workers·
Compensation or to undertake self-insurance in accordance with such provisions before commencing the performance of this Memorandum of Understanding." Prior to commencing services pursuant to this MOU, Gateway shall provide a certificate indicating the existence of Workers' Compensation coverage as required by this MOU, on an insurance certificate executed by a duly-authorized agent of the Charter School's insurance provider.

L. Injury and Illness Prevention: Gateway shall maintain and enforce an Injury and Illness Prevention Program as required by State law. and in signing this MOU, makes the following certification: "Gateway International School and/or Gateway Community Charters are aware of the provisions of California Labor Code, Division 5, and of the California Code of Regulations, Title 8, and shall maintain an active Injury and Illness Prevention Plan in accordance with such provisions

before commencing the performance of the agreed upon Memorandum of Understanding." The Injury and Illness Prevention Plan shall be available to the District upon request.

VIII. HUMAN RESOURCES MANAGEMENT

Employees of Gateway are solely the employees of the Charter School. As such, Gateway shall have the sole responsibility for employment management, dismissal, and discipline of its employees.

Gateway will conform to the laws regarding background checks, fingerprinting, and credentialing. Teachers of core academic subjects shall be held to the same credentialing standard as teachers in the public schools. No Gateway teacher shall be maintained in employment without compliance with Education Code section 47605(1)(1).

IX. EVALUATION OF EDUCATIONAL PROGRAMS/CONFORMANCE TO CHARTER

A. Oversight monitoring of Gateway shall be in conformance with District Board policy and the terms of the approved charter. At the District's request. Gateway and District personnel shall meet to discuss areas of concern, review and monitor records, and student progress. In addition, Gateway shall furnish the District with an annual report (utilizing the District's template) and evaluation, as well as an annual LCAP Plan and LCAP Annual Report, approved by the Charter School's Board prior to June 30 of each year of this MOU, or any other reports required by law. The annual report, LCAP Plan, and LCAP Annual Report will complement and provide the basis of the on-site annual visit.

B. Gateway agrees to administer the current statewide mandated performance assessments. Results of such statewide assessments shall be provided to District within one (1) month of receipt by Gateway.

C. Gateway's Board of Directors shall be responsible for operating the Gateway in conformance with the provisions of the approved charter and this MOU.

D. It is agreed that the availability of instructional materials is critical to the learning process, including, but not limited to, state adopted textbooks and other materials that supplement the delivery of the Common Core curriculum. Gateway recognizes that these instructional materials must be in adequate supply. The District recognizes that Gateway will have flexibility with regard to the number of state adopted textbooks purchased by Gateway due to the curriculum employed by Gateway, so long as Gateway has other adequate instructional materials that are aligned with the educational program described in the Charter.

E. Gateway agrees to prepare and publicly distribute recruitment materials in languages that represent the demographics of the District. These materials must be translated into any native languages spoken by fifteen (15) percent or more of District residents. Enrollment will be open to all students and Gateway shall admit all pupils who wish to attend up to capacity.

X. SPECIAL PROGRAM/SERVICES

In the event that either party to this MOU wishes to have its staff and/or faculty participate in a program offered by the other, advanced approval and arrangements must be made. It is fully recognized that expenses for such events are negotiable at the time of the event. Such arrangements must be made with the appropriate site administrator or District personnel in advance and confirmed in writing.

XI. CHARTER SCHOOL POLICIES AND PROCEDURES

A. Copies of all Gateway Policies and Procedures shall be provided to the District promptly upon adoption by Gateway. Any revised, amended, or deleted policies shall also be forwarded to the District.

B. Gateway shall maintain an anti-nepotism policy. which shall be provided to the District, and a conflicts code which shall align with the approved charter. Additionally, persons related by blood or by marriage to a charter school employee shall not be appointed to a position where one relative would be in a supervisory position over another. Any employment of relatives outside of the restrictions herein noted must receive prior approval of the Charter School Board.

C. Gateway shall maintain a conflicts of interest policy, which shall be aligned to the Charter and provided to the District. This policy shall reflect compliance of the governance structure of Gateway with the California Corporations Code and the California Government Code's Political Reform Act, and shall be updated and amended as soon as practicable to comply with any new requirements of California law applicable to charter schools. Gateway agrees that it is responsible for complying with applicable ethics and conflicts of interest laws that may apply to it. Gateway has not received advice or authorization from the District regarding its obligations under these laws.

XII. STUDENT RECORDS

Gateway hereby irrevocably designates employees of the District as having a legitimate educational interest such that they are entitled to access to education records of the Charter School students under 20 U.S.C.A 1232g, the Family Educational Rights and Privacy Act ("FERPA") and California Education Code section 49076(a)and(b). Gateway, its officers, and employees shall comply with FERPA and applicable California laws relating to student privacy rights at all times, including confidentiality of student records. If District access to student records is subsequently prohibited due to new legislation, court decision(s), or administrative agency determinations, the Parties agree to meet and amend this section accordingly.

XIII. BROWN ACT/PUBLIC RECORDS

Gateway shall fully conform to the Brown Act as set out in the California Government Code. The Brown Act requires school boards to conduct their business in a pre- announced open session with an agenda unless specific conditions exist that justify the meeting of a board in closed session. In addition, all of Gateway's records that relate in any way to the operation of Gateway, including without limitation all of the records of the non-profit corporation operating Gateway, and any other entity to the extent it participates in the operation of Gateway, are deemed to be subject to the requirements

of the Public Records Act (Government Code section 6250, *et seq.)* as well as Education Code section 47604.3. The District and Gateway recognize that the Public Records Act contains certain exceptions to disclosure requirements that may apply to certain Gateway records, and Gateway may assert that such exceptions apply in response to Public Records Act requests.

XIV. LEGAL SERVICES/OTHER SERVICES

Gateway will be responsible for procuring its own legal counsel and the costs of such service(s). Gateway reserves the right to subcontract any and all services specified in this MOU to the District and/or to public or private subcontractors as permitted by law and as available from the District. Gateway shall immediately inform the District of any contracts it enters into that will materially impact the finances of Gateway. For purposes of this section, contracts that materially impact the finances of Gateway shall be contracts in excess of thirty thousand dollars ($30,000.00).

XV. NO AGENCY RELATIONSHIP

No agent, employee, or servant of Gateway shall be deemed to be the employee, agent, or servant of District except as expressly acknowledged in writing by the District. Gateway will be solely and entirely responsible for its acts and for the acts of Gateway's agents, employees, servants, and subcontractors while acting under Gateway's direction during the entire term of this MOU.

XVI. SEVERABILITY

If any provision or any part of this MOU is for any reason held to be invalid and/or unenforceable or contrary to public policy, law or statute and/or ordinance, the remainder of this MOU shall not be affected thereby and shall remain valid and fully enforceable.

XVII. NOTIFICATION

All notices, requests, and other communication under this MOU shall be in writing and mailed to the proper address as follows:

To the District:
Brian T. Ginter, Director, Admissions and Family Services
San Juan Unified School District
3738 Walnut Avenue
Carmichael, CA 95608
brian.ginter@sanjuan.edu
(916) 971-7179

To the Charter School:
Jason Sample, Superintendent/CEO
Gateway International School/Gateway Community Charters
5112 Arnold Avenue, Suite A
McClellan, CA 95652
Jason.Sample@gcccharters.org
(916)286-5129

This MOU contains the entire agreement of the Parties with respect to the matters covered hereby, and supersedes any oral or written understanding or agreements between the Parties with respect to the subject matter of this MOU. However, if any provision of this MOU is inconsistent with the charter petition, the terms of the charter petition shall prevail. No person or party is authorized to make any representations or warranties except as set forth herein. and no agreement, statement, representation, or promise by any party hereto which is not contained herein shall be valid or binding. The undersigned acknowledge that they have not relied upon any warranties, representations, statements, or promises by any of the parties herein or any of their agents or consultants except as may be expressly set forth in this MOU. The Parties further recognize that this MOU shall only be modified in writing and by the mutual agreement of the Parties.

Dated: 6/3/24

Melissa Bassanelli
Superintendent of Schools
San Juan Unified School District

Dated: 4/23/2024

Jason Sample
Superintendent/CEO
Gateway Community Charters

APPROVED AS TO FORM:

Adrienne Konigar-Macklin, Interim General Counsel San Juan Unified School District

Dated: 6/3/24

Ratified by the Board of Education
San Juan Unified School District

Dated: _____

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **G-12**

MEETING DATE: **06/11/2024**

SUBJECT: Visions In Education 2024-2026 Memorandum of Understanding

CHECK ONE:

For Discussion:	☐
For Action:	☒
Report:	☐
Workshop:	☐
Recognition:	☐
Emergency Action:	☐

DEPARTMENT: Admissions and Family Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the Visions In Education General Memorandum of Understanding (MOU). This MOU is for a term of two years from July 1, 2024 to June 30, 2026.

RATIONALE/BACKGROUND:
As Visions In Education Charter MOU term ends, San Juan Unified and Visions In Education enter into discussions for the next term of the MOUs and agreement on any changes to the MOUs.

ATTACHMENT(S):
A: General MOU

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: N/A
Additional Budget N/A
Funding Source: N/A

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Brian Ginter, Director, Admissions and Family Services

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

MEMORANDUM OF UNDERSTANDING BETWEEN

SAN JUAN UNIFIED SCHOOL DISTRICT

AND

VISIONS IN EDUCATION

This Memorandum of Understanding ("MOU") is executed by and between the San Juan Unified School District Board of Education (hereinafter referred to as "District") and Visions In Education, operated by Visions In Education, Inc. (hereinafter "Visions") has been granted charter school number 0248 by the California State Board of Education. Collectively, Visions and the District shall be referred to as the "Parties."

RECITALS:

A. The District is a school district existing under the laws of the State of California.

B. Visions submitted a petition to establish a charter school to the District on June 13, 2017, which the District approved on August 22, 2017, for a five (5) year term beginning on July 1, 2018, through June 30, 2023, contingent upon the development and Board approval of a Memorandum of Understanding prior to June 30, 2018. This approval period was extended by the California State Legislature to June 30, 2025. A Memo of Understanding was agreed to between the Parties for a three (3) year period, from July 1, 2018, through June 30, 2021.

C. This MOU is intended to outline the Parties' agreements governing their respective fiscal and administrative responsibilities, their legal relationship, and other matters of mutual interest.

D. If any provision of this MOU is inconsistent with the charter, the terms of the charter shall prevail.

NOW, THEREFORE, in consideration of the promises and the mutual covenants and agreements herein set forth, the Charter School and the District do hereby agree as follows:

AGREEMENTS:

I. Terms:

A. The term of this MOU is for two years, from July 1, 2024, through June 30, 2026. This MOU shall automatically renew upon approval of a charter petition renewal to be commensurate with the duration of the approved petition unless a party gives 90 days' notice of termination before the end of the term.

B. This MOU is subject to termination during the term or any renewal as specified by law or as otherwise set forth in this MOU.

C. The Parties agree that the recitals set forth above are true and are incorporated as essential terms of this MOU.

D. Any modification of this MOU must be in writing and executed by the duly authorized representatives of both parties, specifically indicating the intent of the Parties to modify this MOU.

1. The duly authorized representative of Visions is Dr. Steve Olmos, Superintendent/Executive Director of Visions and/or the Board of Directors.

2. The duly authorized representatives of District are the Board of Education ("Board") and the District's superintendent or designee. For purposes of any amendment to Visions' charter, the Board is required to take action.

3. The District reserves the right of approving amendments and/or revoking Visions' charter as specified in Education Code section 47607.

E. Visions shall ensure that its name, Visions In Education Charter School, is correctly spelled in all notifications to the State and in its corporate documents.

F. The Charter for Visions is for a transitional kindergarten through 12th-grade school population.

II. ADMINISTRATIVE SERVICES

A. In accordance with Education Code section 47613, the District may charge for the actual costs of supervisorial oversight not to exceed one (1) percent of the revenue of Visions. Revenue is defined as (subject to changes in the State Funding model): Visions ADA multiplied by the Local Control Funding Formula (LCFF) to include base, supplemental, and, if eligible, concentration grants. This payment will be made in one annual payment after receipt of funding based on P2 reports to the State of California.

B. Visions and the District agree that "supervisorial oversight," as used in Education Code sections 47613 and 47604.32, shall include the following:

1. All activities related to the Charter revocation and renewal, and processes as described in Education Code section 47607.

2. Activities relating to monitoring the performance and compliance of Visions with respect to the terms of its Charter, related agreements, and all applicable laws.

3. Participating in the dispute resolution process described in the Charter.

4. Review and timely response to Visions Annual Independent Fiscal and Performance Audit.

5. Identification of at least one staff member as a contact person for Visions.

6. Visitation to Visions at least annually.

7. Ensuring that Visions provides all reports required of charter schools by law.

8. Monitoring the fiscal condition of Visions.

9. Providing timely notification to the California Department of Education if any of the following circumstances occur:

   - A renewal of Visions is granted or denied.
   - Visions' Charter is revoked.
   - Visions ceases operation for any reason.

C. In addition to supervisorial oversight responsibilities and the oversight fee described above, the District shall also provide Visions with the following services, and Visions shall compensate the District as follows:

1. Facilities: Should VisionsVisions Charter School choose to use any District facilities, the terms and conditions of such use shall be in accordance with a separate memorandum of understanding for that purpose.

2. Business and/or Administrative Support Services: Should Visions choose to have the District provide business and/or administrative and support services, if available by the District, the terms and conditions of such shall be in accordance with a separate memorandum of understanding.

D. Visions shall retain the authority to contract with third parties for any services required to operate the charter in accordance with the law, this MOU, and the approved Charter.

1. Pursuant to a Memorandum of Understanding between Visions and Sacramento County Office of Education (SCOE), Visions will be a SCOE "on-line" school district with all the same services SCOE provides to other "on-line" district in the County.

2. Visions will provide internally all services as identified in VisionsVisions Charter School's annual budget.

3. Prior to contracting with any other entity as primary provider of business and/or administrative services, Visions shall provide timely notice to the District's Board of Education or designee by a thirty (30) day written notice.

III. PROGRAMMATIC AUDIT

Visions administrator will compile and provide to the District an annual performance audit in the form of a board-adopted Local Control and Accountability Plan, documenting whether or not students are achieving the measurable outcomes defined in the Charter and such other information requested by the District relating to Visions' performance. This section does not limit the District's statutory authority to make reasonable requests for information at any time during the year.

IV. FUNDING

A. To the extent that Visions is required to submit records or information to the District or the Sacramento County Office of Education in order to confirm funding, those records shall be prepared by the Charter School in a format acceptable to the recipient. If record or information are requested by the District, the District will provide the required format to Visions at least ten business days before Visions is to submit the records or information to the District.

B. As established by Education Code section 47630 *et. seq*., Visions shall receive funding under the charter school funding model as follows:

1. "General-purpose entitlement" means an amount computed by the Local Control Funding Formula (LCFF) pursuant to Education Code section 42238.02 as implemented by Education Code section 42238.03 which includes in-lieu property taxes and state aid.

2. Should Visions be entitled to lottery funds, such funding is as identified in and pursuant to Education Code section 47638.

3. A variety of state and federal application-based programs, as well as various grant opportunities, exist. Except as otherwise noted in this MOU, and at Visions discretion, it shall be the responsibility of Visions to apply for funding that is beyond the basic statutory entitlement.

4. Any additional funds negotiated by Visions in accordance with Education Code section 47636.

C. Visions has elected to receive funding from the State directly, pursuant to Education Code section 47651(a)(1).

D. The District shall provide funding in lieu of property taxes to Visions as required by law. Monies will either be electronically transferred to Visions' bank account or a check will be mailed to Visions by the fifteenth (15th) day of each month as required by Education Code section 47635. The District shall have the right to withhold any amounts owed by Visions to the District that have not been paid to the District more than sixty (60) days after the District requests payment in writing to Visions with an explanation of the amounts owed.

E. The Parties recognize the authority of Visions to pursue additional sources of funding.

1. The District has no obligation to apply for additional sources of funding for Visions.

2. Visions shall cooperate fully with the District in any funding applications made by the District on behalf of the students of Visions.

3. Visions agrees to comply with all regulations related to expenditures and receipt of such funds.

F. Visions agrees that all revenue obtained from the District shall only be used as set forth in the approved charter and applicable state and federal law and regulations.

V. LEGAL RELATIONSHIP

A. Visions is a non-profit, public benefit corporation. Members of Visions Corporate Board and all officials of Visions shall file with the required entities copies of all Fair Political Practice Commission conflict of interest forms or forms that may otherwise be required by law, i.e., a Statement of Economic Interests which is required under the Political Reform Act by the Fair Political Practices Commission which are required of public school district board members and officials and shall abide by an adopted conflict of interest code.

B. The Parties agree and understand that all employees of Visions shall be employees of Visions In Education, Inc. and not the District and that Visions shall be the exclusive public school employer for the purposes of collective bargaining as provided in Government Code section 3540 *et seq.*

C. Visions agrees to pay any and all attorney's fees and costs incurred by the District, the District's insurer, and/or its Joint Powers Authority ("JPA") that provide liability or property coverage to the District that are incurred in any successful effort by the District, the insurer, and/or JPA to invoke or enforce the indemnification and insurance provisions of this MOU. Any successful effort includes but is not limited to: 1) the District prevailing in any litigation against Visions or its insurance providers, seeking to invoke or enforce the indemnification and insurance provisions of this MOU, and 2) voluntary acceptance of the District's, its insurance provider's or JPA's invocation or enforcement of the indemnification and insurance provisions of this MOU by Visions or its insurance providers. All fees and costs incurred by the District, the insurer, and/or JPA after the District, the insurer, and/or JPA has requested in writing that Visions or its insurance provider comply with the indemnification and insurance provisions of this MOU shall be paid to the District, the insurer, and/or the JPA whichever has paid the fees and costs. Both Parties agree that this written notice shall provide the other Party a minimum of thirty (30) days' notice to allow the other Party adequate time to respond to said notice.

D. The Parties recognize that Visions is a separate legal entity. Visions shall be operated as a non-profit public benefit corporation under Education Code section 47604. As such, in accordance with Education Code section 47604(c), if the District complies with all oversight responsibilities required by law, the District shall not be liable for the debts or obligations of Visions and/or its employees or for claims arising from the performance of acts, errors, or omissions by Visions and/or its employees.

E. Any complaints/concerns received by the District about any aspect of the operation of Visions or about Visions shall be forwarded by the District to the Charter School in a timely manner. To the extent that such concerns/complaints may involve issues related

to possible revocation or non-renewal of the charter, the District may request that Visions inform the District of how such concerns/complaints were addressed. Visions agrees to provide such information.

VI. FISCAL RELATIONSHIP

A. To the extent that the District is required to submit financial forms on behalf of Visions, Visions is responsible for providing the necessary information to the District in a timely manner and in a format acceptable to the District. The District will provide the required format to Visions at least ten business days before Visions is to submit the information to the District. Visions agrees to follow processing schedules and District business office procedures.

B. Visions will be responsible for its daily and monthly attendance accounting. Visions will submit the attendance reports in accordance with the District format and State law and regulations to the Principal Apportionment Data Collection (PADC) system of the State of California Department of Education. These reports will be submitted to the District at least one week prior to the county submission due dates for the P1, P2, and annual attendance periods. These dates will be part of Visions'annual calendar development. Such attendance will be included in the annual independent audit of Visions.

Visions will report to the District the names of the students who have newly enrolled in Visions, including their name, address, grade level, and the student's prior district and school for District resident. In the case of kindergarten students, Visions will report the school they would have attended if they are residents of the District. This will occur on the CBEDS reporting date and by February 15 of each year of this MOU and during the annual report (without student names) or as otherwise required by law. Visions will report the names of the students who have dis-enrolled from Visions along with the reason for disenrollment (i.e., returning to district of residence, drop out, expulsion) and where the student intends to attend school upon Visions action of dropping the student. Visions will report by letter to all students who dis-enroll and who plan to reenroll in the District promptly upon learning of the disenrollment.

C. ANNUAL AUDIT: Visions shall be responsible for having an annual independent fiscal audit done of the Charter School in accordance with all applicable laws. The audit will be conducted in accordance with generally accepted accounting principles applicable to public schools. Visions' annual audit will be completed and forwarded to the chief financial officer of the District, the County Office of Education, the State Controller's Office, and the California Department of Education on or before December 15 of each year of this MOU.

Visions shall submit corrective action plans addressing audit findings to the District and the County Office of Education by March 15 of each year of this MOU. Audit exceptions must be resolved to the satisfaction of-Visions governing board.

D. In the event that the District seeks and receives voter approval for a general obligation bond, parcel taxes, or similar financial instrument, Visions shall have no entitlement to any portion of the funds unless negotiated in advance or unless otherwise required by law. Visions agrees that it has no entitlement after June 30, 2018, to funds currently being received, if any, by the District under former parcel tax or bond elections.

E. Visions agrees it shall establish a fiscal plan and provide a copy of this plan to the District for repayment of any loans (excludes lines of credit that are paid off monthly) in excess of two-hundred and fifty thousand ($250,000) received by Visions in advance of receipt of such loans. It is agreed that any and all loans sought by Visions shall be the sole responsibility of Visions, and the District shall have no obligation for repayment, nor shall the District guarantee repayment of any such obligations.

F. Absent written agreement otherwise, the District shall not advance any funds to Visions. Absent written agreement, the District shall not provide a line of credit for Visions.

G. Visions shall maintain a minimum of 3% of the total budgeted expenditures as a reserve account for economic uncertainty at the end of each fiscal year.

H. Visions shall annually prepare and submit the following reports to the District and the County Superintendent of Schools in the format dictated by the County Superintendent of Schools:

1. On or before June 30 of each year of this MOU, a preliminary budget for the upcoming year.

2. On or before September 15 of each year of this MOU, unaudited actual data for the full prior year.

3. On or before 45 days after the Governor signs the annual Budget Act, a revised budget including any revisions in revenues and expenditures that have been made to its budget to reflect the funding made available by the Budget Act.

4. On or before December 15 of each year of this MOU, an interim financial report reflecting changes through October 31 of the applicable year. This interim report shall include projections of year-end balances and projections for the next two (2) years thereafter.

5. On or before March 15 of each year of this MOU, a second interim financial report reflecting changes through January 31 of the applicable year. This interim report shall include projections of year-end balances and projections for the next two (2) years thereafter.

6. Visions shall develop and monitor its budget in accordance with established laws and regulations. Visions will utilize and develop an annual budget development and monitoring calendar. This calendar shall be forwarded to the District by December 1 of the prior year. State-required financial reports shall be forwarded

to the District as soon as they are completed and no later than the dates of submission that are established by law.

VII. ACCESS TO HISTORICAL FINANCIAL & HUMAN RESOURCES DATA

The District will retain Visions Fiscal and Human Resource Data related to all school years prior to the 2018-19 school year.

VIII. FISCAL CONTROLS

A. Visions shall adopt and meet generally accepted accounting principles and shall adopt and maintain policies to ensure Visions' funds are used to most effectively support the school's mission and to ensure that funds are budgeted, accounted for, expended, and maintained in an appropriate and lawful fashion. Such policies will include, but not be limited to, principles that ensure that: (1) expenditures are authorized in accordance with amounts specified in the adopted budget; (2) Visions' funds are managed and held in a manner that provide a high degree of protection of Visions' assets; and (3) all transactions are recorded and documented in an appropriate manner that allows reporting to the State as required by the District, the County Office of Education, or the California Department of Education.

B. Segregation of Duties: Visions will follow Generally Accepted Accounting Practices and in accordance with Visions Governing Board Policies, Federal, State and local laws as it pertains to its business practices and to maintain proper segregation of duties to the extent practicable.

C. Banking Arrangements: Visions may house all funds in accordance with the law with an accredited banking institution as determined by their needs and in accordance with Visions Governing Board Policy. Visions' accounting office will reconcile Visions' ledger(s) with its accounts in the County Treasury on a monthly basis. The Superintendent or designee and Visions Board will regularly review these statements. Visions will deposit all funds received as soon as practical upon receipt. A petty cash fund may not exceed one thousand dollars ($1,000.00) and may be established as needed with an appropriate separate ledger to be reconciled monthly by Visions' designee, who shall not be authorized to expend petty cash.

D. Purchasing Procedures: All purchases will follow all Visions board-approved policies.

E. Property Inventory: The Superintendent or designee shall establish and maintain an inventory of all non-consumable goods and equipment over five thousand dollars ($5,000.00). In addition, an inventory shall be established and maintained of all electronic and computer equipment. This inventory shall include the original purchase price and date, a brief description, serial numbers, and other information appropriate for documenting Visions' assets. Property will be inventoried on an annual basis.

F. PERS/STRS: Visions offers existing and new employees of Visions the opportunity to participate in PERS or STRS and is solely responsible for making these arrangements through the County Office of Education or District as applicable.

G. Property and Liability Insurance: Visions Board of Directors shall ensure that Visions retains appropriate property and liability insurance coverage. Property insurance shall be for replacement costs and have limits on the total insured value of Visions' contents and personal property. Visions shall carry general liability insurance, including broad form contractual liability coverage or its equivalent with limits of no less than two million dollars ($2,000,000.00), occurrence-based, providing coverage for, among other things, negligence, contractual liability, errors and omissions, educators legal liability, abuse and molestation, crime, and employment practices liability including, but not limited to, discrimination of Visions, its Board, officers, agents, employees and/or students per occurrence and five million dollars ($5,000,000.00) general aggregate. Limits are to be applicable to Visions and shall not be eroded by any other losses arising out of the operations for any other charter school run by Visions. The District shall be named as additional insured by way of endorsement to this policy.

The Directors and Officers Liability Insurance, including Employment Practices Liability Insurance, shall be obtained by Visions and kept in force at all times with a self-insured retention of no more than twenty - five thousand dollars ($25,000.00) per occurrence. The District shall be named as additional insured on this policy. A copy of all required insurance policies, including all liability and property damage policies, evidencing the District named as an additional insured shall be provided to the District within two (2) weeks of the effective date of this MOU. Property and liability coverage provided to Visions by a JPA may be considered the equivalent of insurance required in this Agreement if the equivalent coverages and limits are provided.

H. Indemnification and Hold Harmless: Visions shall comply with the indemnification requirements outlined in the approved charter.

I. Additional Insured Endorsement: The District, its elected and appointed officers, agents, employees, volunteers, contractors, and representatives shall be listed as Additional Insured with respect to the operations of Visions or its successors. Coverage shall include, but not be limited to, the vicarious liability or supervisory role of any additional insured. Said insurance policy shall be endorsed (copy of Endorsement attached to Certificate of Insurance) to include the following language, "SJUSD, its elected and appointed officers, agents, employees, volunteers, contractors, and representatives shall be listed as Additional Insured as respects the operations of Visions, and their successors performed under the terms of the agreed upon Memorandum of Understanding."

J. Certificate of Insurance: Prior to commencing services pursuant to this MOU, Visions shall provide certificates as evidence of the existence of the insurance required by this MOU on insurance certificates executed by a duly authorized agent of Visions insurance

provider. Such certificates shall include the Endorsements described in this MOU as attachments.

K. Workers' Compensation: Visions shall provide Workers' Compensation coverage as required by California law and, in signing this MOU, makes the following certification: "Visions In Education is aware of the provisions of section 3700 of the Labor Code, which require every employer to be insured against liability for Workers' Compensation or to undertake self-insurance in accordance with such provisions before commencing the performance of this Agreement." Prior to commencing services pursuant to this Agreement, Visions shall provide a certificate indicating the existence of Workers' Compensation coverage as required by this MOU on an insurance certificate executed by a duly authorized agent of Visions' insurance providers.

L. Injury and Illness Prevention: Visions shall maintain and enforce an Injury and Illness Prevention Program as required by State law and in signing this MOU, makes the following certification: "Visions In Education is aware of the provisions of California Labor Code, Division 5, and of the California Code of Regulations, Title 8, and shall maintain an active Injury and Illness Prevention Plan in accordance with such provisions before commencing the performance of the agreed upon Memorandum of Understanding." The Injury and Illness Prevention Plan shall be available to the District upon request.

IX. HUMAN RESOURCES MANAGEMENT

Employees of Visions are solely the employees of Visions. As such, Visions shall have the sole responsibility for employment management, dismissal, and discipline of its employees.

Visions will conform to the applicable laws regarding background checks, fingerprinting, and credentialing. Teachers of core academic subjects shall be held to the same credentialing standard as teachers in traditional public schools. No Visions teacher shall be maintained in employment without compliance with Education Code section 47605(l)(1).

X. EVALUATION OF EDUCATIONAL PROGRAMS/CONFORMANCE TO CHARTER

A. Oversight monitoring of Visions shall be in conformance with District Board policy and the terms of the approved charter. At the District's request, Visions and District personnel shall meet to discuss areas of concern, review and monitor records, and student progress. In addition, Visions shall furnish the District with an annual report and evaluation, utilizing the District's template, of its educational program as further outlined herein. The annual report will complement and provide the basis of the on-site annual visit.

B. Visions agrees to administer the current statewide mandated performance assessment. Results of such statewide assessments shall be provided to the District within one (1) month of receipt by Visions.

C. Visions' Board of Directors shall be responsible for operating Visions in conformance with the provisions of the approved charter and this MOU.

D. It is agreed that the availability of instructional materials critical to the learning process, including, but not limited to, state-adopted textbooks and other materials that supplement the delivery of the California Standards-aligned curriculum, must be in adequate supply. The district recognizes that Visions will have flexibility Visions due to the curriculum employed by Visions, so long as Visions has other adequate instructional materials that are aligned with the educational program described in the Charter.

E. Visions agrees to prepare and publicly distribute recruitment materials consistent with Visions' Charter in languages that address the demographics of the District through both direct translation and/or digital translation tools in accordance with California Education Code 48985. Enrollment will be open to all students and Visions shall admit all pupils who wish to attend up to capacity.

XI. SPECIAL PROGRAMS/SERVICES

In the event that either party to this MOU wishes to have its staff and/or faculty participate in a program offered by the other, advanced approval and arrangements must be made. It is fully recognized that expenses for such events are negotiable at the time of the event. Such arrangements must be made with the appropriate site administrator or District personnel in advance and confirmed in writing.

XII. CHARTER SCHOOL POLICIES AND PROCEDURES

A. Visions shall provide access to the charter school's policies and procedures when requested by the District.

B. Visions shall maintain an anti-nepotism policy (Board Policy 9040) and a conflict code (Board Policy 9030), which shall align with the approved charter, both of which shall be provided to the District. Additionally, persons related by blood or by marriage to a charter school employee shall not be appointed to a position where one relative would be in a supervisory position over another. Any employment of relatives outside of the restrictions herein noted must receive prior approval of Visions' Board.

C. Visions shall maintain a conflict of interest policy, which shall be aligned to the Charter and provided to the District. This policy shall reflect compliance of the governance structure of Visions with the California Corporations Code and the California Government Code's Political Reform Act. Visions agrees that it is responsible for complying with ethics and conflicts of interest laws that may apply to it.

XIII. STUDENT RECORDS

Visions hereby irrevocably designates employees of the District as having a legitimate educational interest such that they are entitled to access to education records of Visions' students under 20 U.S.C.A 1232g, the Family Educational Rights and Privacy Act ("FERPA"),

and California Education Code section 49076(a) and (b). Visions, its officers, and employees shall comply with FERPA and applicable California laws at all times. If District access to student records is subsequently prohibited due to new legislation, court decision(s), or administrative agency determinations, the Parties agree to meet and amend this section accordingly.

XIV. BROWN ACT/PUBLIC RECORDS

Visions shall fully conform to the Brown Act as set out in the California Government Code. The Brown Act requires school boards to conduct their business in a pre-announced open session with an agenda unless specific conditions exist that justify the meeting of a board in a closed session. In addition, all of Visions records that relate in any way to the operation of Visions, including, without limitation, all of the records of the non-profit corporation operating Visions and any other entity to the extent it participates in the operation of Visions, are deemed to be subject to the requirements of the Public Records Act (Government Code section 6250, *et seq.)* as well as Education Code section 47604.3. The District and Visions recognize that the Public Records Act contains certain exceptions to disclosure requirements that may apply to certain Visions Charter School records, and Visions may assert that such exceptions apply in response to Public Records Act requests.

XV. LEGAL SERVICES/OTHER SERVICES

Visions will be responsible for procuring its own legal counsel and the costs of such service(s). Visions reserves the right to subcontract any and all services specified in this MOU to the District and/or to public or private subcontractors as permitted by law and as available from the District. Visions shall immediately inform the District of any contracts it enters into that will materially impact the finances of Visions. For purposes of this section, contracts that materially impact the finances of Visions shall be contracts in excess of the annual adjustment to bid threshold set by the State Superintendent of Public Instruction as specified in Public Contract Code section 20111(e).

XVI. NO AGENCY RELATIONSHIP

No agent, employee, or servant of Visions shall be deemed to be the employee, agent, or servant of the District except as expressly acknowledged in writing by the District. Visions will be solely and entirely responsible for its acts and for the acts of Visions agents, employees, servants, and subcontractors while acting under Visions' direction during the entire term of this MOU.

XVII. SEVERABILITY

If any provision or any part of this Agreement is for any reason held to be invalid and/or unenforceable or contrary to public policy, law or statute, and/or ordinance, the remainder of this MOU shall not be affected thereby and shall remain valid and fully enforceable.

XVIII. NOTIFICATION

All notices, requests, and other communication under this MOU shall be in writing and mailed to the proper address as follows:

To the District:
Brian Ginter, Director, Admissions and Family Services
San Juan Unified School District
3738 Walnut Avenue
Carmichael, CA 95608
bginter@sanjuan.edu
(916) 971-7179

To the Charter School:
Dr. Steve Olmos, Superintendent/Executive Director
Visions In Education
5030 El Camino Avenue
Carmichael, CA 95608
superintendent@viedu.org
(916) 883-1626

This MOU contains the entire agreement of the Parties with respect to the matters covered hereby, and supersedes any oral or written understanding or agreements between the Parties with respect to the subject matter of this Agreement. No person or Party is authorized to make any representations or warranties except as set forth herein, and no agreement, statement, representation, or promise by any Party hereto which is not contained herein shall be valid or binding. The undersigned acknowledge that they have not relied upon any warranties, representations, statements, or promises by any of the Parties herein or any of their agents or consultants except as may be expressly set forth in this MOU. The Parties further recognize that this MOU shall only be modified in writing and by the mutual agreement of the Parties.

Dated: 6/3/24

Melissa Bassanelli
Superintendent of Schools
San Juan Unified School District

Dated: 5/23/24

Dr. Steve Olmos
Superintendent/Executive Director
Visions In Education

APPROVED AS TO FORM:

Dated: 6/3/24

Adrienne Konigar-Macklin, Interim
General Counsel San Juan Unified School
District

Ratified by the Board of Education
San Juan Unified School District

Dated: _____

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-1**

MEETING DATE: **06/11/2024**

SUBJECT: Local Control and Accountability Plan (LCAP)

CHECK ONE:
For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Division of Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board hold a public hearing regarding the San Juan Unified School District 2024-2027 LCAP. Action anticipated on June 25, 2024.

RATIONALE/BACKGROUND:
The 2024-2027 LCAP is a three-year plan that supports the continuous improvement of student performance within the eight state priorities with an emphasis on English learner, low income, and foster youth students. The LCAP is updated yearly based on a review of multiple sources of data that includes input gathered from consulting with our educational partners, state and local data, and research. Prior to adopting the LCAP, Education Code requires that a public hearing of the governing board is held to solicit recommendations and comments from the public regarding actions and expenditures included in the plan. Additionally, the adoption of the LCAP and adoption of the district budget must be board approved at the same meeting.

ATTACHMENTS:
A: Presentation
B: 2024-2027 (year 1 of 3) Local Control and Accountability Plan
C: Local Control and Accountability Plan Overview
D: Educational Partner Key Themes
E: Superintendent Responses to Comments from the LCAP PAC and DELAC
F: 2024-27 Draft LCAP Public Comment

BOARD COMMITTEE ACTION/COMMENT:
LCAP Parent Advisory Committee: 08/17/23, 09/21/23, 10/19/23, 03/14/24, 05/23/24
Curriculum, Standards, Instructional and Student Services Committee: 10/4/23
District English Learner Advisory Committee: 09/28/23
Superintendent's Parent Advisory Committee: 10/5/23
Superintendent's Student Advisory Council: 11/7/23
Facilities Committee: 11/7/23

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/24

FISCAL IMPACT
Estimated cost for current budget year (FY 2024-25): $90,382,011
Base, Supplemental, and Categorical Funds (General, Adult Ed, etc.)
Year 1 (FY 2021-22) = $311,474,600
Year 2 (FY 2022-23) = $327,869,571
Year 3 (FY 2023-24) = $381,483,021
Current Year Only ☐ On-going ■

LCAP/STRATEGIC PLAN
Goal: _All_ Focus: _N/A_
Action: _All_
Strategic Plan: _N/A_

PREPARED BY: Gianfranco Tornatore, Ed.D., Director, Continuous Improvement and LCAP

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

San Juan Unified
SCHOOL DISTRICT

2024-27 LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP) ANNUAL UPDATE

Presented to the Board of Education

June 11, 2024

AGENDA

LCAP Overview

Purpose, Process, Plan

Revenue and Expenditures

LCAP Parent Advisory Committee

LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

LOCAL CONTROL FUNDING FORMULA

BASE GRANT

Every student generates a base grant, which funds basic educational costs such as teacher salaries, retirement costs, instructional materials, etc.

SUPPLEMENTAL GRANT

Every student identified as low-income, English learner, or foster youth generates an additional 20% more funding above the base grant.

These funds must be spent on increasing and improving services for these priority student groups.

CONCENTRATION GRANT

Every student identified as low-income, English learner, or foster youth above the 55% district enrollment threshold generates additional funding based on a state funding formula.

These funds must be spent on increasing and improving services for these priority student groups.

EIGHT STATE PRIORITY AREAS

5

LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

6

LCAP METRICS

State Priority Areas	CA School Dashboard Indicators		Additional Metrics
	State Indicator	Local Indicator	
1. Basic Services		School Facilities, Standards Access, Credentialed Staffing	
2. Implementation of State Standards		Implementation of State Academic Standards	
3. Family Involvement		Parent and Family Engagement	
4. Student Achievement	ELA, Math, English Learner State Assessment		Science State Assessment, EL Reclassification
5. Student Engagement	Chronic Absenteeism, Graduation		Attendance, Dropout
6. School Climate	Suspension	Local Climate Survey	Expulsion, Connectedness, Safety
7. Course Access		Access to a Broad Course of Study	
8. Other Student Outcomes	College and Career		A-G and CTE Completion, ELA and Math Early Assessment, AP and IB Exam Performance

LCAP GOALS

1. Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.

2. Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.

3. School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.

4-14. Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

IMPROVEMENT PROCESS

BUILD ON THE WORK WE HAVE DONE.

ANALYZE MULTIPLE SOURCES OF DATA.

REFINE ACTIONS BASED ON WHAT WE LEARN.

Strategic Plan Elements

LCAP ADOPTION REQUIREMENTS

Education Code	Requirements	Date
52060 (g)	Consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and pupils.	10/23-1/24
52062 (a) (5)	Consult with the SELPA to determine that specific actions for SWD are included in the plan, and that they are consistent with the annual assurances support plan.	4/1/24
52062 (a) (1) (2)	Present the plan to the LCAP parent advisory committee (PAC) and English learner PAC for review and comment.	5/23/24
52062 (a) (3)	Notify members of the public of the opportunity to submit written comments regarding actions and expenditures.	5/23/24
52062 (a) (1) (2)	Superintendent responds, in writing, to comments received from the LCAP PAC and English learner PAC.	6/7/24
52062 (a) (4)	Review school plans (e.g. the SPSA) to ensure that specific actions in the LCAP are consistent with the strategies submitted in the school plans.	6/25/24
52062 (b) (1)	Post the agenda 72 hours in advance of the public hearing of the governing board and include the location where the plan may be inspected.	6/7/24
52062 (b) (1)	Present plan at a public hearing of the governing board to solicit recommendations and comments from the public regarding actions and expenditures included in the plan.	6/11/24
52062 (b) (2) 52064.5 (e) (2)	Present Local Indicator data and adopt LCAP in a public meeting at least one day after the public hearing.	6/25/24

EDUCATIONAL PARTNERS

Students	Families	Staff/Labor Groups	Community Partners	
• All districtwide • African American • American Indian Education • Black Student Unions • Elementary, Middle, and High School • Brown Student Union • English Learner Student Leadership • Foster Youth • LGBTQ+ • Long-term English Language learners • McKinney Vento (homeless) • Prevention Services • Refugee/NewcomerStudents • San Juan Youth Voice Advocates • Students for Change • Students with disabilities • Students with a Voice • Superintendent's Student Advisory Council	• All districtwide • African American • American Indian Education Program Parent Advisory Committee • Curriculum and Standards • District English Language Advisory Committee • English Language Advisory Committee • Facilities Committee • Foster Youth • Local Control and Accountability Plan Parent Advisory Committee • McKinney Vento (homeless) • Refugee/NewcomerParents • School Site Council • Special Education • Superintendent's Parent Advisory Committee • Talleres Familiares	• All districtwide • African American • Bilingual Instructional Assistants • California School Employees Association • Confidential • Division of Teaching and Learning • English Language Development • Extended Cabinet • Family and Community Engagement • Foster Youth • McKinney Vento (homeless) • Multi-Tiered System of Supports • Neighborhood/Parent Liaisons • Prevention Services • Safe Schools • San Juan Administrators Association • San Juan Supervisors Association • San Juan Professional Educators Coalition • San Juan Teachers Association • Special Education Instructional Assistants • Special Education Local Plan Area • Teamsters	• Aging Up • Assistance League of Sacramento • Black Girls Support Network • Carmichael HART • Council of American Islamic Relations • Court Appointed Student Advocates • Girls Empowerment Mentoring and Support • Improve Your Tomorrow • International Christian Adoptions • International Rescue Committee • Jewish Community Relations Council • Lao Family Community Development • National Association for the Advancement of Colored People • Orangevale-Fair Oaks Foundation • Pride Industries • Project Optimism • PRO Youth and Families • Refugee Enrichment and Development Center • Sacramento ACT • Sacramento Area Youth Speaks • Sacramento Kindness Campaign • Sacramento Public Library - Arden	• Sacramento State Professors Team • Sacramento Youth Center • San Juan Foundation • Schools First Credit Union • Sierra Nevada Journeys • Specialized Team of Role Models • The Cove: A Family Community Center • TRiO • United College Action Network • Youth Development Network • Underground Clothing Connection

Red *= Groups added in 2023-24 as part our LCAP educational partner engagement strategy.*

ENGAGEMENT STRATEGY

KEY THEMES

Diversity and Inclusion: Hire diverse staff, implement inclusive practices, provide staff cultural inclusivity professional development, and promote cultural awareness and sensitivity within the school environment. This includes addressing bias, racism, and discrimination, as well as providing support for historically underserved groups and communities. Programs including Where We Belong (WEB) and Project Optimism are impactful.

Academic Support and College/Career Readiness: Enhance academic support for students, including English learners and those receiving special education services. Promote hands-on, collaborative, interactive, and project-based learning during class time. Increase college/career preparation programs both in the classroom and as extracurricular activities. Provide increased opportunities for Improve Your Tomorrow (IYT), Advancement Via Individual Determination (AVID), Career Technical Education (CTE), Advanced Placement (AP) and International Baccalaureate (IB) courses, college classes, and financial literacy classes.

Safety and Discipline: Address safety concerns, improve discipline policies and campus safety measures, enforce stricter consequences for bullying and misbehavior, provide staff training on how to address disruptive behaviors, address issues such as vaping and substance abuse, promote positive behavior, and create a safe school environment.

Health and Well-Being: Address mental health issues and promote overall well-being among students. This includes increasing access to counselors, therapists, staff, mental health supports, information, social-emotional professional development, healthier and culturally-sensitive food options and physical activity.

Communication and Engagement: Improve communication and engagement with parents, families, and the community. Provide language support for non-English speaking families, transportation for foster and homeless youth, offer workshops and informational sessions, promote opportunities early and repeatedly using various outreach strategies, and increase transparency and accessibility of information regarding school programs, resources, and student progress.

NOTABLE CHANGES

Goals: Revised to align with state priority areas, required LCAP metrics, and new State Board adopted LCAP template.

Metrics: Revised to include required state and local data, most recent full-year of available data, and all student groups required in education code.

Actions: Revised to align with new goals, required metrics, input from educational partners, and student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.

15

NOTABLE CHANGES

Focus	Examples of Programs and Services in Actions	Funding Increase
ELA	• Strengthen literacy programs that include explicit phonics instruction and intervention (Based on the successful model at Dyer Kelly for the Early Literacy Support Block grant) • ELD strategies and Universal Design for Learning in planning lessons. • Promote literacy with families. • Language Essentials for Teachers of Reading and Spelling (LETRS) training	$679,200
Math	• Professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, differentiated instructional strategies, equitable grading practices, and network collaboration. • Tiered system of support for teachers to implement early intervention and assessment guided instruction. • Support based on diagnostic data for students below grade level in math and reading. • Extended learning opportunities during summer for priority student groups to accelerate growth towards math standards.	$599,350
English Learner Progress and Attendance	• Establish process and provide transportation to newcomer students as needed due to overload situations that occur throughout the year. • Translators to provide information and communicate to students and families in home language • Instructional technology supports and resources for EL and students receiving special education services to ensure inclusion and access to the same academic content • Engage and provide information regarding ELD to students, families, and staff (i.e. process, purpose, pathway, options, meaning).	$3,028,294

16

NOTABLE CHANGES

Focus	Examples of Programs and Services in Actions	Funding Increase
Behavior and Mental Health	• Screener to identify students who are at-risk in the areas of academics, behavior, and emotional well being. • Greater access to individualized supports for students who are struggling with regulation and behavior. • Individualized skill support to students and teach appropriate behavioral strategies. • "Concierge" service that assists students and families in navigating the mental health system to get access to care.	$1,517,000
College and Career	• College and career readiness counseling to provide tailored guidance on post-secondary options, financial aid, and language support. • Culturally responsive mentorship and school counseling to provide socio-emotional support that addresses barriers to academic success and fosters holistic development. • College preparation assistance, outreach, support and resource information, student/parent consultation and workshops, course selection and career development assistance, and access to financial aid and scholarships.	$932,586
Class Size Reduction	• Class size reduction pilot with six highest-density schools in secondary and K-8: Encina Preparatory High, San Juan High, Arcade Fundamental Middle, Katherine Johnson Middle, Starr King K-8, and Kingswood K-8. • Reduce class sizes and practitioner-to-student ratios. • Improve working conditions for staff and learning conditions for students. • Stabilize staffing at highest-need schools to maintain continuity of learning. • Increase opportunities for differentiated instruction.	$4,100,000

LCAP BUDGET OVERVIEW

2024-25 BUDGET OVERVIEW: REVENUE

2024-25 BUDGET OVERVIEW: EXPENDITURES

**The difference between Total Projected Revenue ($650,106,820) and Total Budgeted General Fund Expenditures ($702,199,469) equals $52,092,649. In 2024-25, San Juan Unified School District (SJUSD) will be deficit spending to reduce funding reserves.*

LCAP PARENT ADVISORY COMMITTEE (LCAP PAC)

21

LCAP PAC CHARGE AND FUNCTION

- One of multiple educational partners which the superintendent and board "consults" with and seeks "advice" from in the development and revision of the LCAP as specified in Education Code.

- "Consult" [EC 52060(g)] and "advice" [EC 52063(a)(1)] are defined as:
  - District gathering the perspectives and insights of educational partners as they relate to the LCAP through the district educational partner engagement strategy.
  - LCAP PAC reviewing and providing comment on the development of the LCAP pursuant to Section 52062(a)(1).

22

LCAP PAC
MEETING DATES AND AGENDA ITEMS

Meeting Date	Topic
8/17/23	**New Member Orientation:** LCAP and LCAP PAC training for new and returning committee members.
9/21/23	**Organizational Meeting:** Gather committee perspectives and ideas regarding LCAP educational partner engagement strategy.
10/19/23	**LCAP PAC Listening Session:** Gather committee perspectives and ideas for how to improve support for students and families through the LCAP.
3/14/24	**LCAP Educational Partner Themes Review:** Review educational partner input themes to identify shared areas of interest within and across educational partner groups.
5/23/24	**LCAP Draft Review:** Present LCAP draft plan to the committee for review and comments for the superintendent.

BOARD DISCUSSION

School Year 2024-2025

San Juan Unified
SCHOOL DISTRICT

Draft 2024-2027 Local Control Accountability Plan

LCAP TABLE OF CONTENTS

Local Control Funding Formula Budget Overview for Parents..... 3

2023-2024 Annual Update..... 8

Plan Summary: General Information..... 46

Plan Summary: Reflections..... 47

Plan Summary: Comprehensive Support and Improvement..... 49

Engaging Educational Partners..... 50

Goals and Actions: 2024-25 Goal 1..... 54

Goals and Actions: 2024-25 Goal 2..... 73

Goals and Actions: 2024-25 Goal 3..... 87

Goals and Actions: 2024-25 Goals 4-14: Equity Multiplier..... 107

Increased or Improved Services..... 158

Required Descriptions: LEA-wide and Schoolwide Actions..... 158

Required Descriptions: Limited Actions..... 191

Additional Concentration Grant Funding..... 206

2024-25 Total Expenditures Table..... 208

2024-25 Contributing Actions Table..... 230

2023-24 Annual Update Table..... 241

2023-24 Contributing Actions Annual Update Table..... 245

2023-24 LCFF Carryover Table..... 248

LCAP Instructions..... 249

Addendum A..... 278

Addendum B..... 281

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Unified School District
CDS Code: 34674470000000
School Year: 2024-25
LEA contact information:
Gianfranco Tornatore
Director, Continuous Improvement and LCAP
gianfranco.tornatore@sanjuan.edu
916-971-7931

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

This chart shows the total general purpose revenue San Juan 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 San Juan Unified School District is $650,106,820, of which $479,597,344 is Local Control Funding Formula (LCFF), $106,637,981 is other state funds, $14,533,550 is local funds, and $49,337,945 is federal funds. Of the $479,597,344 in LCFF Funds, $64,604,798 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 San Juan 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: San Juan Unified School District plans to spend $702,199,469 for the 2024-25 school year. Of that amount, $90,382,011 is tied to actions/services in the LCAP and $611,817,458 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for the following:

- District and school general operating and housekeeping expenses
- Routine repair and maintenance
- Insurance
- Transportation
- Instructional materials and resources
- Special education
- Other certificated and classified employee salaries and benefits

These expenditures, while not included in the Local Control and Accountability Plan, are integral to the district's ability to serve students and families. In 2024-25, San Juan Unified School District (SJUSD) will be deficit spending to reduce funding reserves.

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

In 2024-25, San Juan Unified School District is projecting it will receive $64,604,798 based on the enrollment of foster youth, English learner, and low-income students. San Juan Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Juan Unified School District plans to spend $74,903,557 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 San Juan 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 San Juan 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, San Juan Unified School District's LCAP budgeted $57,856,812 for planned actions to increase or improve services for high needs students. San Juan Unified School District actually spent $49,815,331.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-8,041,481 had the following impact on San Juan Unified School District's ability to increase or improve services for high needs students: Actual 2023-24 expenditures are preliminary. The final numbers for the year will be available in August 2024. Looking across goals 1-5, the difference between our planned expenditures and preliminary actual expenditures was due to staffing and substitute shortages, and shifts in funding to sources outside of the LCAP. The impact of the difference in funding resulted in the inability to fully implement some actions as planned. Additionally, the impact of the difference in funding results in carryover funding for the upcoming 2024-25 school year.

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
San Juan Unified School District	Gianfranco Tornatore Director, Continuous Improvement and LCAP	gianfranco.tornatore@sanjuan.edu 916-971-7931

Goals and Actions

Goal

Goal #	Description
1	Connected School Communities: Caring staff actively build community relationships, identify assets and needs, and connect students and families with resources to help them access the best opportunities our schools have to offer.

Measuring and Reporting Results

DEFINITION KEY	
Overall	All students
Display	Maximum difference between the overall rate and the lowest performing student group
AA	African American
EL	English Learner
FY	Foster Youth
HIS	Hispanic
HIM	Homeless
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism: Percentage of students who are chronically absent in grades TK-8.	2018-19 Overall: 13.0% Disparity: 13.6% AA: 25.7%	2021-22 Overall: 32.7% Disparity: 20.5% AA: 50.7%	2022-23 Overall: 32.5% Disparity: 20.6% AA: 48.2%	2023-24 Overall: 22.5% Disparity: 22.5% AA: 38.9%	All: <10% Disparity: <8.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: Local - Q-SIS	HIS: 14.7% WH: 10.6% EL: 12.4% RFEP: 5.9% SWD: 19.2% SED: 17.7% FY: 25.0% HM: 26.6%	HIS: 38.9% WH: 28.7% EL: 30.0% RFEP: 23.1% SWD: 40.4% SED: 38.2% FY: 41.0% HM: 53.2%	HIS: 37.5% WH: 29.4% EL: 29.6% RFEP: 23.4% SWD: 39.0% SED: 38.2% FY: 38.5% HM: 53.1%	HIS: 27.4% WH: 18.9% EL: 20.7% RFEP: 15.8% SWD: 28.7 SED: 28.5 FY: 38.2% HM: 45.0	
Attendance: Attendance rates for students in TK-8. Metric Source: Local - Q-SIS	2018-19 Overall: 95.2% Disparity: 2.6% AA: 93.2% HIS: 94.8% WH: 95.5% EL: 95.0% RFEP: 96.6% SWD: 93.8% SED: 94.3% FY: 92.6% HM: 92.7%	2021-22 Overall: 90.6% Disparity: 6.5% AA: 84.9% HIS: 89.5% WH: 91.6% EL: 91.5% RFEP: 93.4% SWD: 88.3% SED: 89.2% FY: 88.8% HM: 84.1%	2022-23 Overall: 87.4% Disparity: 4.7% AA: 82.7% HIS: 85.9% WH: 88.1% EL: 89.9% RFEP: 86.4% SWD: 84.4% SED: 86.5% FY: 83.1% HM: 85.2%	2023-24 Overall: 93.3% Disparity 5.1% AA: 89.8 % HIS: 92.3% WH: 93.9% EL: 93.7% RFEP: 94.7% SWD: 91.9% SED: 92.0% FY: 90.7% HM: 88.2%	All: >95% Disparity: <2%
Parent and Family Engagement: District ratings on the parent and family engagement tool in all three areas: (1) building relationships, (2) building partnerships, and (3) seeking input for decision making.	2020-21 Relationships: Level 3 Partnerships: Level 2 Input: Level 3	2020-21 Relationships: Level 3 Partnerships: Level 2 Input: Level 3	2021-22 Relationships: Level 3 Partnerships: Level 3 Input: Level 3	2022-23 Relationships: Level 3.75 Partnerships: Level 3.5 Input: Level 3.25	All: Level 3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: Local Performance Indicator - Parent and Family Engagement Self-Reflection Tool					
Participation, Engagement, and Motivation: Percentage of schools where at least 3/4 of students, parents, and staff respond "agree" or "strongly agree" to Participation/Engagement/Motivation. Metric Source: Local - District Climate Survey	2019-20 Students: 50.8% of schools Staff: 73.0% of schools Parents: 92.1% of schools	2021-22 Students: 52.2% of schools Staff: 80.6% of schools Parents: 61.2% of schools	2022-23 Students: 20.6% of schools Staff: 80.9% of schools Parents: 83.9% of schools	2023-24 Students: 7.7% of schools Staff: 81.5% of schools Parents: 92.3% of schools	All: >70% of schools where 3/4 of students, staff, and parents respond "agree" or "strongly agree"
High Expectations and Caring Relationships: Percentage of schools where at least 3/4 of students, parents, and staff respond "agree" or "strongly agree" to High Expectations/Caring Relationships. Metric Source: Local - District Climate Survey	2019-20 Students: 76.2% of schools Staff: 85.7% of schools Parents: 93.7% of schools	2021-22 Students: 67.2% of schools Staff: 83.6% of schools Parents: 88.1% of schools	2022-23 Students: 50.0% of schools Staff: 79.4% of schools Parents: 73.5% of schools	2023-24 Students: 33.8% of schools Staff: 78.5% of schools Parents: 76.9% of schools	All: >85% of schools where 3/4 of students, staff, and parents respond "agree" or "strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staffing Ethnic Diversity: Percentage of staff reflects the ethnic diversity of the student population for SJUSD. Metric Source: CALPADS	2019-20 Non-White Certificated: 21.0% Non-White Classified: 26.0%	2020-21 Non-White Certificated: 23% Non-White Classified: 28%	2021-22 Non-White Certificated: 19.8% Non-White Classified: 27.6%	2022-23 Non-White Certificated: 20.0% Non-White Classified: 32.1%	Non-White Certificated Staff: 24% Non-White Classified Staff: 29%
Parent Engagement in Leadership Roles: Percentage of parents of EL, LI, FY, MKV, and SWD in leadership roles (e.g. School Site Council, Bond Oversight, C&S, Facilities, WSCC, ELAC, DELAC, CAC, LCAP PAC, SPAC, etc.). Metric Source: Local	2019-20 36.4%	2020-21 31.3%	2021-22 34.6%	2022-23 49.1%	>45%

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.

All actions within goal 1 were implemented as planned without substantive differences. The challenges experienced during implementation included:

- Staff shortage, vacancies, hiring, and resignations.
- Substitute shortage for staff to attend professional learning.

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.

Material differences between budgeted and estimated actual expenditures were due to staffing and substitute shortages, vacancies, and shifting funding to sources outside of the LCAP.

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 contributed to the following outcomes:

- San Juan did not meet the eligibility criteria for Differentiated Assistance in chronic absenteeism for African American, English learner, foster youth, homeless youth, and students with disabilities.
- Chronic absenteeism rates reduced overall, especially for African American, English learner, Hispanic, socioeconomically disadvantaged, and students with disabilities.

Programs and services within our LCAP actions that contributed to the improvement San Juan Unified made towards achieving this goal include:

- School attendance interventions that provide wraparound supports to students and families.
- Family engagement workshops, opportunities, resources, and communication in languages other than English.
- Transportation for homeless and foster youth.

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: 2024-27 LCAP goals will be revised to align with state priority areas and required LCAP metrics.

Metrics: 2024-27 LCAP metrics will include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.

Actions: 2024-27 LCAP actions will be revised to align with new goals, required metrics, data results, input from educational partners, and will address student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.

- See addendum A for schools within the LEA that received the lowest performance level on a 2023 Dashboard state indicator.

- See addendum B for student groups within the LEA and within each school that received the lowest performance level on a 2023 Dashboard state indicator.

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	Healthy Environments for Social and Emotional Growth: All staff cultivate inclusive, safe, equitable, culturally responsive and healthy environments by integrating social and emotional learning to ensure essential student development.

Measuring and Reporting Results

DEFINITION KEY	
Overall	All students
Display	Maximum difference between the overall rate and the lowest performing student group
AA	African American
EL	English Learner
FY	Foster Youth
HIS	Hispanic
HIM	Homeless
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate: Percent of students who have one or more days of home/in-school suspension.	2018-19 Overall: 6.74% Disparity: 14.31% AA: 15.49%	2021-22 Overall: 3.86% Disparity: 17.29% AA: 10.09%	2022-23 Overall: 3.74% Disparity: 11.97% AA: 8.45%	2023-24 Overall: 3.93% Disparity: 21.48% AA: 10.31%	All: <4.7% Disparity: <9.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: Local - Q-SIS	HIS: 7.05% WH: 5.65% EL: 5.52% RFEP: 5.68% SWD: 10.69% SED: 9.14% FY: 21.05% HM: 14.73%	HIS: 4.25% WH: 2.86% EL: 3.56% RFEP: 2.78% SWD: 7.87% SED: 5.98% FY: 21.15% HM: 10.12%	HIS: 4.11% WH: 3.00% EL: 2.95% RFEP: 3.58% SWD: 5.95% SED: 4.93% FY: 15.71% HM: 6.90%	HIS: 4.42% WH: 2.86% EL: 3.46% RFEP: 3.10% SWD: 6.27% SED: 5.67% FY: 25.41% HM: 11.14%	
Suspension: Number of days of instruction lost to home/in-school suspension per 100 students. Metric Source: Local - Q-SIS	2018-19 Overall: 16.9 days Disparity: 53.3 days AA: 48.4 days HIS: 17.5 days WH: 12.8 days EL: 13.7 days RFEP: 13.7 days SWD: 31.4 days SED: 24.4 days FY: 70.2 days HM: 48.1 days	2021-22 Overall: 8.28 days Disparity: 44.12 days AA: 23.02 days HIS: 9.07 days WH: 5.89 days EL: 13.04 days RFEP: 6.16 days SWD: 17.43 days SED: 13.03 days FY: 52.40 days HM: 20.53 days	2022-23 Overall: 6.79 days Disparity: 34.22 days AA: 17.09 days HIS: 7.41 days WH: 5.12 days EL: 4.44 days RFEP: 5.03 days SWD: 12.73 days SED: 8.60 days FY: 41.01 days HM: 14.96 days	2023-24 Overall: 5.61 days Disparity: 39.13 days AA: 18.22 days HIS: 5.94 days WH: 4.04 days EL: 3.20 days RFEP: 4.54 days SWD: 9.66 days SED: 8.18 days FY: 44.74 days HM: 17.18 days	All: <14.9 days Disparity: <47 days
Expulsion Rate: Percentage of students expelled from school. Metric Source: DataQuest	2018-19 Overall: 0.07% Disparity: 0.13% AA: 0.19% HIS: 0.10% WH: 0.04% EL: 0.04% SWD: 0.03%	2020-21 Overall: 0.002% Disparity: 0.003% AA: 0.00% HIS: 0.00% WH: 0.005% EL: 0.0% SWD: 0.0%	2021-22 Overall: 0.08% Disparity 0.92% AA: 0.32% HIS: 0.07% WH: 0.05% EL: 0.03% SWD: 0.15%	2022-23 Overall: 0.08% Disparity 0.77% AA: 0.36% HIS: 0.09% WH: 0.05% EL: 0.04% SWD: 0.17%	Maintain Levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 0.09% FY: 0.20% HM: 0.15%	SED: 0.0% FY: 0.0% HM: 0.0%	SED: 0.12% FY: 1.0% HM: 0.20%	SED: 0.18% FY: 0.85% HM: 0.00%	
High School Dropout Rate: Percentage of high school students who dropout (based on the 4-year cohort outcomes). Metric Source: Dataquest	2018-19 Overall: 6.6% Disparity: 30.4% AA: 11.8% HIS: 7.5% WH: 5.5% EL: 18.4% SWD: 13.4% SED: 9.6% FY: 37.0% HM: 20.5%	2020-21 Overall: 6.11% Disparity: 14.82% AA: 9.5% HIS: 9.25% WH: 4.99% EL: 12.55% SWD: 8.60% SED: 8.91% FY: 20.93% HM: 16.80%	2021-22 Overall: 8.4% Disparity: 16.6% AA:13% HIS: 8.3% WH: 7.5% EL: 16.0% SWD: 13.5% SED: 11.6% FY: 25.0% HM: 20.2%	2022-23 Overall: 9.0% Disparity 11.9% AA: 17.9% HIS: 10.2% WH: 8.3% EL: 13.6% SWD: 9.6% SED: 11.8% FY: 20.0% HM: 20.9%	All: <5.6% Disparity: <25.4%
Middle School Dropout Rate: Number of middle school students (grades 6-8) who dropout of school. Metric Source: CALPADS	2018-19 24 Students	2020-21 15 students	2021-22 11 students	2022-23 10 students	<20 Students
School Culture and Sense of Belonging: Percentage of schools	2021-22 Students: 50.7% of schools	2021-22 Students: 50.7% of schools	2022-23 Students: 50% of schools	2023-24 Students: 41.5% of schools	Increase by 5% of schools where 3/4 of students, staff, and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
where at least 3/4 of students, parents, and staff respond "agree" or "strongly agree" to School Culture/Sense of Belonging. Metric Source: Local - District Climate Survey	Staff: 70.1% of schools Parents: 79.1% of schools	Staff: 70.1% of schools Parents: 79.1% of schools	Staff: 70.6% of schools Parents: 79.4% of schools	Staff: 69.2% of schools Parents: 83.1% of schools	parents respond "agree" or "strongly agree"
Safety: Percentage of schools where at least 3/4 of students, parents, and staff respond "agree" or "strongly agree" to Safety. Metric Source: Local - District Climate Survey	2019-20 Students: 82.5% of schools Staff: 82.5% of schools Parents: 95.2% of schools	2021-22 Students: 52.2% of schools Staff: 70.1% of schools Parents: 89.6% of schools	2022-23 Students: 54.4% of schools Staff: 64.7% of schools Parents: 86.8% of schools	2023-24 Students: 43.1% of schools Staff: 61.5% of schools Parents: 87.7% of schools	All: >85% of schools where 3/4 of students, staff, and parents respond "agree" or "strongly agree"
School Facilities: All schools meet or exceed a "Good" rating on the Facilities Inspection tool. Metric Source: SARC	2019-20 100%	2020-21 100%	2021-22 98.8%	2022-23 100%	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.

All actions within goal 2 were implemented as planned without substantive differences. The challenges experienced during implementation included:

- Substitute shortage impacted staff professional development attendance.

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.

Material differences between budgeted and estimated actual expenditures were due to staffing and substitute shortages, vacancies, and shifting funding to sources outsife of the LCAP.

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 contributed to the following outcomes:

- San Juan did not meet the eligibility criteria for Differentiated Assistance in suspension rates for African American, foster youth, homeless youth, and students with disabilities.
- Suspension rates declined for African American, English learner, Filipino, foster youth, homeless, socioeconomically disadvantaged, and students with disabilities.

Programs and services within our LCAP actions that contributed to the progress San Juan Unified made toward this goal include:

- Counseling and mentoring to support social, emotional, and mental health.
- Alternative practices to suspension such as Positive Behavioral Interventions and Supports (PBIS), Restorative Practices (RP), Collaborative for Academic, Social, and Emotional Learning (CASEL).
- Staff for campus supervision and relationships.
- Staff training and professional learning.

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: 2024-27 LCAP goals will be revised to align with state priority areas and required LCAP metrics.

Metrics: 2024-27 LCAP metrics will include required state and local data that reflects the most recent full-year data as well as all education

code required student groups in the reporting of data.

Actions: 2024-27 LCAP actions will be revised to align with new goals, required metrics, data results, input from educational partners, and will address student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.

- See addendum A for schools within the LEA that received the lowest performance level on a 2023 Dashboard state indicator.
- See addendum B for student groups within the LEA and within each school that received the lowest performance level on a 2023 Dashboard state indicator.

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	Engaging Academic Programs: All educators engage and support each student in a challenging and broad course of study that builds skills, knowledge and experiences preparing all to be critical thinkers who communicate effectively, collaborate and are civic minded.

Measuring and Reporting Results

DEFINITION KEY	
Overall	All students
Display	Maximum difference between the overall rate and the lowest performing student group
AA	African American
EL	English Learner
FY	Foster Youth
HIS	Hispanic
HIM	Homeless
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts State Assessment: Percentage of	2018-19 CAASPP: Grades 3-8, 11 Overall: 46.6%	2020-21 CAASPP: Grade 11 Overall: 66.81% Disparity: 54.17%	2021-22 CAASPP: Grades 3-8, 11 Overall: 42.62%	2022-23 CAASPP: Grades 3-8, 11 Overall: 41.75%	All: >55.6% Disparity: <30.23%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students who meet or exceed the ELA standards as measured by CAASPP (and i-Ready in 2020-21). Metric Source: California School Dashboard - English Language Arts Indicator	Disparity: 40.2% AA: 24.7% HIS: 34.9% WH: 53.7% EL: 6.37% SWD: 15.7% SED: 31.5% FY: 21.1% HM: 22.3%	AA: 36.37% HIS: 57.64% WH: 71.11% EL: 12.64% SWD: 27.59% SED: 49.64% FY: N/A HM: 28.13% 2020-21 i-Ready: Grades 3-8 Overall: 13.3% Disparity: 13.3% AA: 5.1% HIS: 8.0% WH: 16.7% EL: 1.3% SED: 6.1% SWD: 4.7% FY: 0.0% HM: 4.0%	Disparity: 34.88% AA: 20.7% HIS: 33.68% WH: 51.32% EL: 7.74% SWD: 14.19% SED: 27.43% FY: 20.0% HM: 18.15%	Disparity: 36.74% AA: 20.34% HIS: 34.86% WH: 50.13% EL: 5.01% SWD 14.11% SED: 28.39% FY: 25.0% HM: 18.53%	
Math State Assessment: Percentage of students who meet or exceed math standards as measured by CAASPP (and i-Ready in 2020-21).	2018-19 CAASPP: Grades 3-8, 11 Overall: 37.2% Disparity: 29.22% AA: 14.3% HIS: 23.9% WH: 44.9% EL: 7.98% SED: 22.9%	2020-21 CAASPP: Grade11 Overall: 43.31% Disparity: 34.77% AA: 15.21% HIS: 27.67% WH: 47.14% EL: 12.99% SED: 28.19% SWD: 8.54%	2021-22 CAASPP: Grades 3-8, 11 Overall: 29.55% Disparity: 24.26% AA: 10.37% HIS: 20.01% WH: 37.28% EL: 5.29% SWD: 10.28%	2022-23 CAASPP: Grades 3-8, 11 Overall: 29.60 % Disparity 24.28% AA: 8.83% HIS: 22.08% WH: 37.15% EL: 5.32% SWD: 11.71%	All: >46.2% Disparity: <19.22%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: California School Dashboard - Mathematics Indicator	SWD: 13.1% FY: 16.8% HM: 13.1%	FY: N/A HM: 13.79% 2020-21 i-Ready: Grades 3-8 Overall: 4.7% Disparity: 4.0% AA: 0.8% HIS: 1.9% WH: 5.3% EL: 0.7% SED: 1.8% SWD: 1.1% FY: N/A HM: 1.6%	SED: 16.56% FY: 11.11% HM: 9.52%	SED: 17.84% FY: 9.76% HM: 10.08%	
Science Standards: Percentage of students who meet or exceed the science standards. Metric Source: Test Results for California's Assessments - CAST and CAA	2021-22 CAAST: Grades 5, 8, and once in HS Overall: 30.51% Disparity: 28.7% AA: 9.51% HIS: 21.72% WH: 37.89% EL: 1.81% SWD: 11.81% SED: 17.85% FY: 11.54% HM: 11.49%	N/A	2021-22 CAAST: Grades 5, 8, and once in HS Overall: 30.51% Disparity: 28.7% AA: 9.51% HIS: 21.72% WH: 37.89% EL: 1.81% SWD: 11.81% SED: 17.85% FY: 11.54% HM: 11.49%	2022-23 CAAST: Grades 5, 8, and once in HS Overall: 30.86% Disparity: 30.19% AA: 12.00% HIS: 20.93% WH: 38.49% EL: 0.67% SWD: 10.56% SED: 18.67% FY: 7.14% HM: 9.52%	All: Increase by 5% Disparity: <10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Academic Standards: District ratings on the implementation of state academic standards in all three areas: (1) recently adopted academic standards and/or curriculum frameworks, (2) other adopted academic standards, and (3) support for teachers and administrators. Metric Source: Local Performance Indicator - Implementation of State Academic Standards Self-Reflection Tool	2020-21 Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.9 Other Adopted Academic Standards: 4 Support for Teachers and Administrators: 4	2020-21 Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.9 Other Adopted Academic Standards: 4 Support for Teachers and Administrators: 4	2021-22 Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.7 Other Adopted Academic Standards: 3.6 Support for Teachers and Administrators: 4	2022-23 Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.7 Other Adopted Academic Standards: 3.6 Support for Teachers and Administrators: 4	All: Level 4 or higher
English Language Progress: Percentage of English learners who demonstrate improvement using ELPI levels on the ELPAC. Metric Source: California School Dashboard - English	2018-19 52.55%	2018-19 52.55%	2021-22 51.8%	2022-23 48.6%	>61.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learner Progress Indicator					
English Language Learner Reclassification: Percentage of English learners who are reclassified to Fluent English Proficient. Metric Source: CALPADS	2020-21 6.3%	2020-21 6.3%	2021-22 6.5%	2022-23 11.0%	>5.5%
Standards Access: Percentage of students who have access to standards-aligned instructional materials. Metric Source: SARC	2019-20 100%	2020-21 100%	2021-22 100%	2022-23 100%	100%
Credentialed Staffing: Percentage of teachers properly credentialed and appropriately assigned. Metric Source: SARC	2020-21 79.1%	2020-21 79.1%	2021-22 85.8%	2022-23 Data not yet released by California Department of Education.	>95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Text Level / iReady Reading K-2: Percentage of students who meet or exceed the ELA standards measured by site text level assessment or i-Ready reading assessment. Metric Source: Local - Illuminate	2021-22 (Trimester 2) Text Level/i-Ready Overall: 28.3% Disparity: 24.0% AA: 10.5% HIS: 19.1% WH: 36.4% EL: 4.3% SWD: 13.7% SED: 15.0% FY: 7.3% HM: 9.0%	2021-22 (Trimester 2) Text Level/i-Ready Overall: 28.3% Disparity: 24.0% AA: 10.5% HIS: 19.1% WH: 36.4% EL: 4.3% SWD: 13.7% SED: 15.0% FY: 7.3% HM: 9.0%	2022-23 (Trimester 2) Text Level/i-Ready Overall: 32.0% Disparity: 17.9% AA: 19.2% HIS: 26.3% WH: 38.6% EL: 14.1% SWD: 18.7% SED: 25.4% FY: 25.0% HM: 18.5%	2023-24 (Trimester 2) Text Level/i-Ready Overall: 29.2% Disparity: 17.3% AA: 19.4% HIS: 23.7% WH: 35.1% EL: 11.9% SWD: 19.1% SED: 20.9% FY: 19.4% HM: 15.9%	All: >65.8% Disparity: <17.2%
Integrated Math 1 Completion: Percentage of Grade 9 students who successfully pass IM1 with a C or better by the end of their grade 9 year. Metric Source: Local - Q-SIS	2018-19 Overall: 61.4% Disparity: 46.0% AA: 38.3% HIS: 52.7% WH: 66.8% EL: 34.2% RFEP: 65.5% SWD: 34.0% FY: 15.4% SED: 49.1% HM: 33.5%	2021-22 Overall: 59.3% Disparity: 37.8% AA: 53.0% HIS: 51.7% WH: 63.8% EL: 43.7% RFEP: 66.2% SWD: 41.1% FY: 21.4% SED: 50.6% HM: 38.0%	2022-23 Overall: 53.2% Disparity: 21.9% AA: 41.0% HIS: 44.8% WH: 57.5% EL: 33.3% RFEP: 61.2% SWD: 36.1% FY: 54.5% SED: 42.0% HM: 31.3%	2023-24 Overall: 60.7% Disparity: 27.4% AA: 52.1% HIS: 53.9% WH: 65.7% EL: 43.8% RFEP: 61.9% FY: 33.3% SED: 53.8% SWD: 55.8% HM: 39.2%	All: >64.4% Disparity: <41%

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.

All actions within goal 3 were implemented as planned without substantive differences. The challenges experienced during implementation included:

- Staff shortage impacting ability to find highly qualified staff to fill vacancies, teach before and after school programs, and implement programs and services.
- Substitute shortage for staff to attend professional learning.

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.

No substantive material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 contributed to the following outcomes:

English Language Arts (ELA)

- Increased ELA proficiency for American Indian/Alaskan Native, foster youth, Pacific Islander, and students with disabilities.
- Decreased ELA proficiency for African American, Asian, and English learner.
- Lowest performance ELA for African American, English learner, and homeless.

Math

- Increased math proficiency for American Indian/Alaskan Native, Filipino, foster youth, Hispanic, and students with disabilities.
- Decreased math proficiency for Asian.
- Lowest performance in math for African American, English learner, and homeless.

English Learner Progress

- Decreased English learner progress towards English language proficiency.
- Increased English learner reclassification rate to Fluent English Proficient.

Programs and services within our LCAP actions that contributed to the progress San Juan Unified made toward this goal include:

- ELA: Lexia English, Aspire, Language Essentials for Teachers of Reading and Spelling (LETRS), Universal Design for Learning (UDL), tutoring.
- Math: Math Recovery, UDL, tutoring.

- English learner Progress: EL Achieve, Guided Language Acquisition Design (GLAD), Bilingual Instructional Assistants, translators, Newcomer support.

To address the areas in need of improvement, we will use a continuous improvement process that includes:

- Building on the work we have done to maintain continuity of learning.
- Analyzing multiples sources of data that includes educational partner input, state and local data, practitioner experience, and research to identify the unique needs of our students.
- Adjusting existing and creating new actions to address the unique needs of our students.

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: 2024-27 LCAP goals will be revised to align with state priority areas and required LCAP metrics.

Metrics: 2024-27 LCAP metrics will include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.

Actions: 2024-27 LCAP actions will be revised to align with new goals, required metrics, data results, input from educational partners, and will address student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.

- See addendum A for schools within the LEA that received the lowest performance level on a 2023 Dashboard state indicator.
- See addendum B for student groups within the LEA and within each school that received the lowest performance level on a 2023 Dashboard state indicator.

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	Clear Pathways to Bright Futures: Our whole school community engages each student in discovering their limitless potential, and through coordinated efforts prepares them for college, career and bright futures filled with opportunity.

Measuring and Reporting Results

DEFINITION KEY	
Overall	All students
Display	Maximum difference between the overall rate and the lowest performing student group
AA	African American
EL	English Learner
FY	Foster Youth
HIS	Hispanic
HIM	Homeless
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate: Percentage of students who graduate high school within 4 years.	2018-19 Overall: 88% Disparity: 34.3% AA: 79.2%	2020-21 Overall: 87.1% Disparity: 42.9% AA: 78%	2021-22 Overall: 87.4% Disparity: 26.7% AA: 80%	2022-23 Overall: 86.7% Disparity: 16.5% AA: 77.6%	All: >89% Disparity: <29.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: DataQuest	HIS: 85.5% WH: 89.6% EL: 77.3% SWD: 67.5% SED: 82.6% FY: 53.7% HM: 68.7%	HIS: 84.2% WH: 92.3% EL: 65.8% SWD: 64.2% SED: 81.2% FY: 44.2% HM: 66.8%	HIS: 88.3% WH: 88.9% EL: 69.5% SWD: 70.6% SED: 82.7% FY: 60.7% HM: 71.8%	HIS: 85.6% WH: 87.6% EL: 74.5% SWD: 77.5% SED: 82.2% FY: 70.8% HM: 70.2 %	
College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. Metric Source: California School Dashboard - College/Career Indicator	2018-19 Overall: 41.1% Disparity: 39.1% AA: 16.1% HIS: 31.8% WH: 44.9% EL: 8.0% SWD: 4.5% FY: 2.0% SED: 25.9% HM: 13.9%	2020-21 No Dashboard data available.	2021-22 No Dashboard data available.	2022-23 Overall: 40.5% Disparity: 32.7% AA: 21.7% HIS: 30.7% WH: 44.1% EL: 13.3% SWD: 7.8% SED: 29.4% FY: 12.5% HM: 14.0%	All: >47.1% Disparity: <29.1%
A-G Completion: Percentage of graduating seniors who meet the A-G college requirements. Metric Source: CALPADS	2018-19 Overall: 45.6% Disparity: 45.6% AA: 23.9% HIS: 37.0% WH: 48.9% EL: 9.5% SWD: 4.3%	2020-21 Overall: 45.2% Disparity: 45.2% AA: 30.91% HIS: 39.45% WH: 46.73% EL: 8.84% SWD: 10.11%	2021-22 Overall: 49.7% Disparity: 33% AA: 16.8% HIS: 35.1% WH: 45.4% EL: 8.7% SWD: 8.9%	2022-23 Overall: 46.5% Disparity: 46.5% AA: 33.3% HIS: 34.5% WH: 50.0% EL: 15.0% SWD: 8.1%	All: >48.6% Disparity: <35.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 28.6% FY: 0.0% HM: 16.7%	SED: 32.93% FY: 0.0% HM: 21.14%	SED: 26.8% FY: 7.7% HM: 17.2%	SED: 34.5% FY: 0.0% HM: 20.2%	
CTE Completion: Percentage of graduating seniors who complete at least one CTE pathway. Metric Source: CALPADS	2018-19 Overall: 8.9% Disparity: 8.9% AA: 5.8% HIS: 11.6% WH: 7.4% EL: 6.1% SWD: 9.1% SED: 10.6% FY: 0.0% HM: 10.2%	2020-21 Overall: 13.18% Disparity: 13.18% AA: 13.33% HIS: 12.82% WH: 13.58% EL: 11.56% SWD: 11.99% SED: 15.59% FY: 0.0% HM: 13.82%	2021-22 Overall: 12.7% Disparity: 5.5% AA: 12.3% HIS: 11.5% WH: 13.6% EL: 7.2% SWD: 12.8% SED: 13.2% FY: 7.7% HM: 8.2%	2022-23 Overall: 13.19% Disparity: 13.19% AA: 10.9% HIS: 15.4% WH: 12.9% EL: 12.1% SWD: 10.3% SED: 16.0% FY: 0.0% HM: 6.0%	All: >11.9% Disparity: <3.9%
A-G and CTE Completion: Percentage of graduating seniors who meet the A-G college requirements and complete at least one CTE pathway. Metric Source: CALPADS	2018-19 Overall: 4.3% Disparity: 4.3% AA: 2.6% HIS: 4.6% WH: 3.6% EL: 0.7% SWD: 0.0% SED: 3.7% FY: 0.0% HM: 5.6%	2020-21 Overall: 5.41% Disparity: 5.41% AA: 2.42% HIS: 5.36% WH: 5.48% EL: 0.68% SWD: 1.5% SED: 5.89% FY: 0.0% HM: 1.63%	2021-22 Overall: 5.7% Disparity: 5.7% AA: 1.3% HIS: 4.6% WH: 6.6% EL: 0.5% SWD: 1.6% SED: 4.3% FY: 0.0% HM: 1.6%	2022-23 Overall: 7.7% Disparity: 7.7% AA: 7.0% HIS: 7.0% WH: 7.0% EL: 4.6% SWD: 2.2% SED: 8.2% FY: 0.0% HM: 3.6%	All: >7.3% Disparity: <3.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G or CTE Completion: Percentage of graduating seniors who meet the A-G college requirements or complete at least one CTE pathway. Metric Source: CALPADS Metric Source: CALPADS	2018-19 Overall: 50.1% Disparity: 50.1% AA: 27.1% HIS: 44.1% WH: 52.7% EL: 15.0% SWD: 13.4% SED: 35.5% FY: 0.0% HM: 21.3%	2020-21 Overall: 52.97% Disparity: 52.97% AA: 41.82% HIS: 46.92% WH: 54.84% EL: 19.73% SWD: 20.6% SED: 42.64% FY: 0.0% HM: 33.33%	2021-22 Overall: 47.8% Disparity: 32.4% AA: 27.7% HIS: 42.0% WH: 52.3% EL: 15.5% SWD: 20.2% SED: 35.6% FY: 15.4% HM: 23.8%	2022-23 Overall: 52.7 Disparity: 52.7 AA: 37.2% HIS: 42.9% WH: 55.9% EL: 22.5% SWD: 16.1% SED: 42.3% FY: 0% HM: 22.6%	All: >55.1% Disparity: <40.1%
College and Career Indicators (AP or IB Exam Performance): Percentage of graduating seniors who receive a passing score on one or more AP or IB exams. Metric Source: Local - AEP Report	2018-19 Overall: 21.3% Disparity: 21.0% AA: 6.9% HIS: 15.3% WH: 23.7% EL: 24.7% SED: 9.6% SWD: 0.4% FY: 0.3% HM: 4.6%	2020-21 Overall: 17.54% Disparity: 17.54% AA: 10.10% HIS: 11.52% WH: 17.16% EL: 5.1% SED: 10.67% SWD: 1.54% FY: 0% HM: 3.68%	2021-22 Overall: 18.6% Disparity: 18.6% AA: 3.2% HIS: 16.5% WH: 20.9% EL: 0.7% SWD: 1.3% SED: 9.9% FY: 0.0% HM: 5.5%	2022-23 Overall: 16.5% Disparity: 16.5% AA: 6.3% HIS: 9.2% WH: 19.7% EL: 0.7% SWD: 1.2% SED: 7.7% FY: 0.0% HM: 14.4%	>30.3% Disparity <16%
College and Career Indicators (Early Assessment Program ELA): Percentage of	2018-19 Overall: 52.6% Disparity: 40.3%	2020-21 Overall: 28.8% Disparity: 25.0%	2021-22 Overall: 54.5% Disparity: 52.3%	2022-23 Overall: 55.2% Disparity: 51.4%	All: >59.6% Disparity: <30.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
grade 11 students who take the EAP and demonstrate preparedness for college and career (conditional or unconditional). Metric Source: Local - CAASPP Scores	AA: 37.2% HIS: 42.3% WH: 57.2% EL: 37.2% SWD: 12.3% SED: 35.8% FY: 18.8% HM: 27.5%	AA: 10.2% HIS: 18.7% WH: 35.3% EL: 17.4% SWD: 6.7% SED: 15.8% FY: 9.5% HM: 3.8%	AA: 43.5% HIS: 41.8% WH: 61.5% EL: 2.2% SWD: 16.1% SED: 38.6% FY: 14.3% HM: 33.3%	AA: 36.2% HIS: 47.7% WH: 61.0% EL: 3.8% SWD: 14.1% SED: 40.6% FY: 42.9% HM: 29.6%	
College and Career Indicators (Early Assessment Program Math): Percentage of grade 11 students who take the EAP and demonstrate preparedness for college and career (conditional or unconditional) as measured by the Early Assessment Program (EAP). Metric Source: Local - CAASPP Scores	2018-19 Overall: 31.2% Disparity: 25.6% AA: 10.6% HIS: 18.2% WH: 35.8% EL: 20.7% SED: 16.3% SWD: 5.6% FY: 5.6% HM: 5.7%	2020-21 Overall: 17.0% Disparity: 17.0% AA: 3.7% HIS: 8.3% WH: 21.0% EL: 10.5% SED: 8.1% SWD: 2.6% FY: 0.0% HM: 1.5%	2021-22 Overall: 27.0% Disparity: 27.0% AA: 13.8% HIS: 12.0% WH: 32.9% EL: 1.5% SWD: 5.5% SED: 12.2% FY: 0.0% HM: 4.0%	2022-23 Overall: 27.1% Disparity: 25.5% AA: 8.2% HIS: 16.7% WH: 32.8% EL: 1.6% SED: 15.2% SWD: 3.2% FY: 7.1% HM: 6.5%	All: >38.2% Disparity: <15.6%
Broad Course of Study: Percentage of students in TK-5 who	2019-20 92.8%	2021-22 89.8%	2022-23 90.2%	2023-24 90.8%	>95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
receive a broad course of study based on enrollment in ELA, math, science, social science, and PE. Metric Source: Local - Q-SIS					
Broad Course of Study: Percentage of students in 6-8 who receive a broad course of study based on enrollment in ELA, math, science, social science, and PE. Metric Source: Local - Q-SIS	2019-20 95.6%	2021-22 94.9%	2022-23 92.1%	2023-24 94.5%	Maintain Levels
Broad Course of Study: Percentage of 9-12 grade students who receive a broad course of study based on enrollment in course/graduation requirements in English language arts, math, science, social science, foreign language, physical	2019-20 English Language Arts: 96.9% Math: 85.5% Science: 75.9% Social Studies: 79.4% Foreign Language: 51.7% Visual and Performing Arts: 43.0% Physical Education: 60.2%	2021-22 English Language Arts: 95.4% Math: 87.1% Science: 74.5% Social Studies: 81.2% Foreign Language: 69.5% Visual and Performing Arts: 43.9% Physical Education: 60.7%	2022-23 English Language Arts: 94.5% Math: 89.5% Science: 80.2% Social Studies: 79.9% Foreign Language: 56% Visual and Performing Arts: 44.8% Physical Education: 59.9%	2023-24 English Language Arts: 95.7% Math: 91.3% Science: 84.2% Social Studies: 84.2% Foreign Language: 53.4% Visual and Performing Arts: 52.2% Physical Education: 60.1%	Maintain Levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
education, and Visual and Performing Arts (VAPA). Metric Source: Local - Q-SIS					
On Track for Graduation - Elementary Grades: Percentage of students who receive a 1 in English Language Arts or Math. Metric Source: Local - Q-SIS	2019-20 Overall: 23.1% Disparity: 23.2% AA: 32.1% HIS: 26.8% WH: 17.6% EL: 46.3% SED: 32.3% SWD: 25.8% FY: 37.6% HM: 39.4%	2021-22 Overall: 25.5% Disparity: 24.5% AA: 34.6% HIS: 29.3% WH: 18.2% EL: 50.0% SED: 34.4% SWD: 26.0% FY: 30.2% HM: 44.9%	2022-23 Overall: 23.9% Disparity: 22.1% AA: 34.1% HIS: 24.7% WH: 18.2% EL: 46.0% SED: 33.5% SWD: 26.2% FY: 38.8% HM: 41.4%	2023-24 Overall: 24.1% Disparity: 22.9% AA: 31.4% HIS: 24.7% WH: 19.2% EL: 47.0% SED: 34.1% SWD: 26.6% FY: 29.5% HM: 44.1%	<20.1% Disparity: <18.5%
On Track for Graduation - Middle School Grades: Percentage of students who receive a D/F. Metric Source: Local - Q-SIS	2019-20 Overall: 28.4% Disparity: 30.5% AA: 47.6% HIS: 37.3% WH: 22.6% EL: 48.5% SWD: 41% SED: 40.4% FY: 47.2% HM: 58.9%	2021-22 Overall: 27.8% Disparity: 23.9% AA: 44.3% HIS: 33.7% WH: 21.1% EL: 49.0% SWD: 31.4% SED: 38.2% FY: 50.0% HM: 51.7%	2022-23 Overall: 28.8% Disparity: 29.6% AA: 42.2% HIS: 37.7% WH: 22.7% EL: 48.7% SWD: 30.3% SED: 40.8% FY: 48.1% HM: 58.4%	2023-24 Overall: 27.8% Disparity: 24.7% AA: 44.1% HIS: 35.3% WH: 21.6% EL: 47.9% SWD: 32.2% SED: 38.0% FY: 50.0% HM: 52.5%	<21.4% Disparity: <23%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
On Track for Graduation - High School Grades: Percentage of students who receive a D/F. Metric Source: Local - Q-SIS	2019-20 Overall: 29.3% Disparity: 25.2% AA: 44.7% HIS: 38.3% WH: 25.0% EL: 50.3% SWD: 42.9% SED: 40.5% FY: 52.5% HM: 54.5%	2021-22 Overall: 30.2% Disparity: 24.8% AA: 47.4% HIS: 37.8% WH: 24.4% EL: 53.7% SWD: 40.2% SED: 42.0% FY: 44.7% HM: 55.1%	2022-23 Overall: 32.2% Disparity: 26.3% AA: 50.0% HIS: 41.0% WH: 26.1% EL: 54.6% SWD: 41.0% SED: 45.3% FY: 45.1% HM: 58.5%	2023-24 Overall: 28.2% Disparity: 23.3% AA: 42.0% HIS: 35.8% WH: 22.8% EL: 49.0% SWD: 36.2% SED: 39.5% FY: 44.9% HM: 51.5%	<22.3% Disparity: <19%

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.

All actions within goal 4 were implemented as planned without substantive differences. The challenges experienced during implementation included:

- Staff turnover, shortage, and vacancies.
- Grant for First-Five initiative has changed impacting program funding.

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.

Material differences between budgeted and estimated actual expenditures were due to staffing shortages, vacancies, shifting funding to sources outside of the LCAP, and summer school expenditures not yet incurred.

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 contributed to the following outcomes:

Graduation Rate
- Increased graduation rates for Asian, English learner, foster youth, students with disabilities, and two or more races.
- Decreased graduation rates for African American, Filipino, Hispanic, Homeless, white.

College/Career
- Very low status level for students with disabilities.

Programs and services within our LCAP actions that contributed to the progress San Juan Unified made toward this goal include:
- Mentoring focused on providing wraparound services.
- Counseling and support in developing 4-year graduation plans using Naviance.
- Tutoring and credit recovery options such as Apex, extended year intersession, and independent study.
- Special outreach, recruitment, and opportunities for priority student groups such as Advancement Via Individual Determination (AVID).
- Inclusive practice support for general and special education teachers such as co-teaching and Universal Design for Learning.
- Revising students with disabilities student code process to increase access to general education setting.

To address the areas in need of improvement, we will use a continuous improvement process that includes:
- Building on the work we have done to maintain continuity of learning.
- Analyzing multiples sources of data that includes educational partner input, state and local data, practitioner experience, and research to identify the unique needs of our students.
- Adjusting existing and creating new actions to address the unique needs of our students.

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: 2024-27 LCAP goals will be revised to align with state priority areas and required LCAP metrics.

Metrics: 2024-27 LCAP metrics will include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.

Actions: 2024-27 LCAP actions will be revised to align with new goals, required metrics, data results, input from educational partners, and will address student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.
- See addendum A for schools within the LEA that received the lowest performance level on a 2023 Dashboard state indicator.

- See addendum B for student groups within the LEA and within each school that received the lowest performance level on a 2023 Dashboard state indicator.

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	Additional Targeted Support: Differentiated Assistance to improve outcomes for student groups who have performed at the lowest level for multiple years on the California School Dashboard indicators.

Measuring and Reporting Results

DEFINITION KEY	
Overall	All students
Display	Maximum difference between the overall rate and the lowest performing student group
AA	African American
EL	English Learner
FY	Foster Youth
HIS	Hispanic
HIM	Homeless
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate Indicator: Percent of students who graduate high school in 4 or 5 years.	2018-2019 FY: 55.1% SWD: 66.9%	2018-2019 FY: 55.1% SWD: 66.9%	2021-22 FY: 65.5% SWD: 72.0%	2022-23 FY: 70.8% SWD: 77.5%	FY: >58.1% SWD: >69.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: California School Dashboard - Graduation Rate Indicator					
College/Career Indicator: The percentage of foster youth and students with disabilities who graduate from high school and are placed in the "Prepared" level on the College/Career Indicator. Metric Source: California School Dashboard - College/Career Indicator	2018-2019 FY: 2.0% SWD: 4.5%	2018-2019 FY: 2.0% SWD: 4.5%	2021-22 No Dashboard data available.	2022-23 FY: 12.5%	FY: >5% SWD: >7.5%
English Language Arts State Assessment: Distance from standard met in ELA as measured by CAASPP.	2021-22 FY: 112.2 points below HM: 91 points below SWD: 107 points below	N/A	2021-22 FY: 112.2 points below HM: 91 points below SWD: 107 points below	2022-23 FY: 109.3 points below HM: 92.0 points below SWD: 102.5 points below	FY: <109.2 points below HM: <88 points below SWD: <104 points below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math State Assessment: Distance from standard met in math as measured by CAASPP.	2021-22 FY: 154.7 points below HM: 127.1 points below SWD: 135.2 points below	N/A	2021-22 FY: 154.7 points below HM: 127.1 points below SWD: 135.2 points below	2022-23 FY: 157.2 points below HM: 128.4 points below SWD: 131.1 points below	FY: <151.7 points below HM: <124.1 points below SWD: <132.2 points below
Suspension Rate: Percent of students who have been suspended at least once in a given school year.	2021-22 FY: 25.2% HM: 11.9% SWD: 8.8%	N/A	2021-22 FY: 25.2% HM: 11.9% SWD: 8.8%	2022-23 FY: 21.2% HM: 10.8% SWD: 8.4%	FY: <24.8% HM: <11.5% SWD: <8.4%

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.

All actions within goal 5 were implemented as planned without substantive differences. The challenges experienced during implementation included:

- Providing ongoing and consistent intervention support to highly mobile population.
- Staff shortage and vacancies.

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.

No substantive material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 5 contributed to the following outcomes:

- San Juan did not meet the eligibility criteria for Differentiated Assistance for African American, English learner, foster youth, homeless youth, and students with disabilities.
- Increased ELA and math proficiency and graduation rate for foster youth.
- Decreased suspension and/or chronic absenteeism rate for African American, English learner, foster youth, homeless, and students with disabilities.

Programs and services within our LCAP actions that contributed to the progress San Juan Unified made toward this goal include:

- Inclusive practice support for general and special education teachers such as co-teaching and Universal Design for Learning.
- Revising students with disabilities student code process to increase access to general education setting.
- Foster youth wraparound services focused on transportation, academics, and college/career guidance.
- Verifying state, county, and local foster youth student information data.
- School attendance interventions that provide wraparound supports to students and families.
- Communication and outreach in languages other than English.
- Alternative practices to suspension such as Positive Behavioral Interventions and Supports (PBIS), Restorative Practices (RP), Collaborative for Academic, Social, and Emotional Learning (CASEL).

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: 2024-27 LCAP goals will be revised to align with state priority areas and required LCAP metrics.

Metrics: 2024-27 LCAP metrics will include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.

Actions: 2024-27 LCAP actions will be revised to align with new goals, required metrics, data results, input from educational partners, and will address student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.

- See addendum A for schools within the LEA that received the lowest performance level on a 2023 Dashboard state indicator.
- See addendum B for student groups within the LEA and within each school that received the lowest performance level on a 2023 Dashboard state indicator.

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
San Juan Unified School District	Gianfranco Tornatore Director, Continuous Improvement and LCAP	gianfranco.tornatore@sanjuan.edu 916-971-7931

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.

SJUSD has 65 schools, employs approximately 5,515 staff, covers 75 square miles, and serves the communities of Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale. Within the district are diverse groups of students including a significant number of refugee and immigrant students who speak Spanish, Farsi, Pashto, Russian, Arabic, Ukrainian, and many other languages.

Approximately 59% of our students qualify for low-income services and are enrolled at every school campus throughout the district. San Juan Unified works in partnership with students, families, staff, and community members to design and provide challenging and comprehensive standards-based academic programs and services that include:

- Montessori, Spanish Dual Immersion, Rapid Learner, International Baccalaureate, CIVITAS, career technical pathways, Advancement Via Individual Determination (AVID), and other specialties
- Infant/toddler, preschool, and adult education
- Differentiated academic, behavioral, and social-emotional supports through a Multi-Tiered System of Support (MTSS)
- Enrichment opportunities in areas such as science, technology, engineering, arts, and mathematics (STEAM)

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school) include Carmichael Elementary, Encina Preparatory High, Greer Elementary, Howe Avenue Elementary, Katherine Johnson Middle, La Entrada Continuation High, La Vista Center, Mariposa Avenue Elementary, San Juan High, Starr King K-8, and Whitney Avenue Elementary.

As of October 4, 2023 (CALPADS Census Day), there are approximately 38,488 TK-12 students enrolled. Our diverse student population includes socioeconomically disadvantaged (SED) youth - 59%, English learners (EL) - 19.3%, students with disabilities (SWD) - 13.5%, homeless youth (HM) - 3.2%, and foster youth (FY) - 0.3%. Our ELs speak the following languages: Spanish - 51%, Farsi (Persian) - 27.4%, Pashto - 18.3%, Russian - 17.6%, Arabic - 9.3%, Ukrainian - 8.3%, Filipino or Tagalong - 1.2%, and other non-English - 14.8%. By ethnicity, San Juan students identify as White - 46.8%, Hispanic - 25.7%, Asian - 11.1%, African American - 6.4%, Filipino - 0.8%, Pacific Islander - 0.7%, American Indian or Alaskan Native - 0.5%, and two or more races - 8.0%.

Reflections: Annual Performance

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

Successes, challenges, and actions were identified in San Juan Unified’s annual performance review of the Dashboard.

Successes:

- Chronic absenteeism rates reduced overall, especially for the following student groups: African American, English learner, Hispanic, socioeconomically disadvantaged, and students with disabilities.
- Suspension rates declined for the following student groups: African American, English learner, Filipino, foster youth, homeless, socioeconomically disadvantaged, and students with disabilities.
- Increased English Language Arts (ELA) proficiency for the following student groups: American Indian/Alaskan Native, foster youth, Pacific Islander, and students with disabilities.
- Increased math proficiency for the following student groups: American Indian/Alaskan Native, Filipino, foster youth, Hispanic, and students with disabilities.
- Increased English learner reclassification rate to Fluent English Proficient.
- Increased graduation rates for the following student groups: Asian, English learner, foster youth, students with disabilities, and two or more races.

Challenges:

- Decreased ELA proficiency for the following student groups: African American, Asian, and English learner.
- Lowest performance in ELA for the following student groups: African American, English learner, and homeless.
- Decreased math proficiency for the following student group: Asian.
- Lowest performance in math for the following student groups: African American, English learner, and homeless.
- Decreased English learner progress towards English language proficiency.

- Decreased graduation rates for the following student groups: African American, Filipino, Hispanic, Homeless, white.
- Very low college/career status level for the following student group: students with disabilities.
- 29 out of 65 schools had one or more lowest performance levels on a 2023 Dashboard state indicator (see addendum A)
- 53 out of 65 schools had one or more student groups that received the lowest performance level on a 2023 Dashboard state indicator (see addendum B).

In response to this data, we will use a continuous improvement process that includes:

- Building on the work we have done to maintain continuity of learning.
- Analyzing multiple sources of data that include educational partner input, state and local data, practitioner experience, and research to identify the unique needs of our students.
- Adjusting existing and creating new actions to address the unique needs of our students.

Examples of actions in the LCAP that address the unique needs of our student groups in the identified Dashboard indicators include:

- School attendance interventions that provide wraparound supports to students and families.
- Family engagement workshops, opportunities, resources, and communication in languages other than English.
- Transportation for homeless and foster youth.
- Counseling and mentoring to support social, emotional, and mental health.
- Alternative practices to suspension such as Positive Behavioral Interventions and Supports (PBIS), Restorative Practices (RP), CASEL Social Emotional Learning (SEL).
- Additional staff for campus supervision and relationships.
- Staff training and professional learning.
- Programs and services such as Lexia English, Aspire, Language Essentials for Teachers of Reading and Spelling (LETRS), Universal Design for Learning (UDL), Math Recovery, E.L. Achieve, Guided Language Acquisition Design (GLAD), bilingual instructional assistants, translators, Newcomer support, tutoring.
- Mentoring focused on providing wraparound services.
- Counseling and support in developing 4-year graduation plans using Naviance.
- Credit recovery options such as Apex, extended year intersession, and independent study.
- Special outreach, recruitment, and opportunities for priority student groups such as Advancement Via Individual Determination (AVID).
- Inclusive practice support for general and special education teachers such as co-teaching and UDL.
- Revising students with disabilities student code process to increase access to general education setting.

Reflections: Technical Assistance

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

San Juan Unified did not meet the criteria for Differentiated Assistance based on 2023 Dashboard results. We continue to partner with and receive ongoing support from the Sacramento County Office of Education focused on improving outcomes for student groups with the lowest performance levels on the CA School Dashboard indicators.

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.

Cottage Elementary, Kingswood K-8, La Entrada Continuation High, La Vista Center, San Juan High, Sylvan Middle

Support for Identified Schools

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

San Juan Unified School District will provide schools that met the criteria for Comprehensive Support and Improvement (CSI) the opportunity to participate in a Networked Improvement Community (NIC). The NIC is a five-part series that works through the four stages of continuous improvement which includes conducting a needs assessment and root cause analysis, defining goals and evidence-based interventions, prototyping and implementing solutions, and measuring and reporting on the impact of the improvement plans. The purpose is for each school site to make changes in practice that reflect student needs and result in improved outcomes, experiences, and opportunities for students.

Each of the five network meetings will provide school leadership teams with an opportunity to engage in the continuous improvement process to address their Problem of Practice (i.e., suspension, attendance, African American achievement, etc.), and the learning space to collaborate with partner school sites within the network to share ideas, resources, and best practices.
In addition to the network meetings, a coach will be assigned to each school site to provide expert guidance and personalized support throughout the NIC process. The coach will also act as a thought partner during the network meetings to help eligible CSI schools achieve their goals, and to ensure that school leadership teams are equipped with the necessary tools and resources to drive improvement. Collectively, the NIC and coach will support the development and implementation of the School Plan for Student Achievement (SPSA) in alignment with the Local Control and Accountability Plan (LCAP).

Monitoring and Evaluating Effectiveness

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

The district NIC facilitator and coach will engage in the following practices to monitor and evaluate the plan to support student and school improvement: 1) provide regular check-ins with site administrators and school improvement teams to refine and modify improvement plans based on regular review of data and information; 2) review each school’s Plan-Do-Study-Act (PDSA) plans and inquiry cycles to identify measurable and actionable goals; and 3) create and share site reports with each school to provide feedback and monitor progress of plans.

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
STUDENTS: African American American Indian Education Program (AIEP) Black Student Unions: High School, Middle School Brown Student Union/Latinx (High School) Districtwide ThoughtExchange Elementary School English Learners Student Leadership Council English Learner: Newcomer English Learner: Long Term English Learner (LTEL) Foster Youth High School Latinx: High School LGBTQ+ McKinney Vento (Homeless) Middle School Prevention Services Students for Change: Mira Loma Students with a Voice (SWAV): Del Campo San Juan Youth Voice Advocate Facilitators (SJYVA) Students with disabilities Superintendent's Student Advisory Committee (SSAC) FAMILIES: African American	Between October 2023 and January 2024, San Juan Unified School District engaged approximately 3,340 participants and 88 educational partner groups. SJUSD's educational partner engagement strategy invites all to participate with an intentional focus on increasing engagement of our English learner, low income, foster youth, and homeless student groups. Educational partner groups were engaged using various outreach and communication strategies to differentiate our approach and maximize participation especially for our historically underrepresented students and families. This included: • Opportunities to provide input via Thought Exchanges, listening sessions, focus groups, and surveys. • Engaging partners in a variety of different settings and formats including 1:1, group, in-person, online, phone, and paper. • Communicating these opportunities with our educational partners in a variety of ways through our district website, mass notification, social media, community and district newsletters, and priority outreach.

American Indian Education Program (AIEP) Curriculum, Standards, Instructional & Student Services Committee (C&S) District English Learner Advisory Committee (DELAC) Districtwide ThoughtExchange English Learner Advisory Committees (ELAC) Facilities Committee Foster Youth Local Control and Accountability Plan Parent Advisory Committee (LCPA PAC) McKinney Vento (Homeless) Parents of Students Receiving Special Education Services Refugee/Newcomers Saturday Academy: Elementary, K-8 School Site Councils (SSC) Superintendent Parent Advisory Committee (SPAC) Tallares Familiares STAFF: African American Bilingual Instructional Assistants California School Employee Association (CSEA) Districtwide ThoughtExchange English Language Development Family and Community Engagement (FACE) team Foster Youth McKinney Vento Multi-Tiered System of Supports (MTSS) Neighborhood/Parent Liaisons Prevention Services SAFE Schools San Juan Administrators Association (SJAA) San Juan Confidential San Juan Professional Educators Coalition (SJPEC) San Juan Supervisors Association (SJSA) San Juan Teachers Association (SJTA) Special Education Local Plan Area (SELPA) Special Education Instructional Assistants Special Education Staff Teamsters	

COMMUNITY PARTNERS: Court Appointed Special Advocates (Foster Youth) Districtwide ThoughtExchange English Learner: • Council of American Islamic Relations • International Christian Adoptions • International Christian Rescue • International Rescue Committee • Lao Family Community Development • Refugee Enrichment and Development Center • Sacramento Area Congregations Together Equity Collaborative: • Black Girls Support Network • Council on American Islamic Relations • Girls Empowerment and Support • Improve Your Tomorrow • Jewish Community Relations Council • NAACP • Project Optimism • Sacramento Area Youth Speaks • Sacramento State Professors Team • Specialized Team of Role Models • United Action College Network Family and Community Engagement (FACE) Partner Connections: • Assistance League of Sacramento • Carmichael HART • Fair Oaks Foundation • Orangevale Foundation • PRIDE Industries • Project Optimism • PRO Youth and Families • Sacramento Area Youth Speaks • San Juan Foundation • Schools First Federal Credit Union • Sierra Nevada Journeys • The COVE: A Family Community Center	

United College Action Network McKinney Vento (Homeless)	
SCHOOLS RECEIVING EQUITY MULTIPLIER FUNDING: • Carmichael Elementary • Encina Preparatory High • Greer Elementary • Howe Avenue Elementary • Katherine Johnson Middle • La Entrada Continuation High • La Vista Center • Mariposa Elementary • San Juan High • Starr King K-8 • Whitney Avenue Elementary	Between February 27, 2024 and April 25, 2024, schools with non-stability rates of +25% and socioeconomically disadvantaged rates of +70% engaged staff, students, and families that represent and/or provide direct services to student groups with lowest performance levels on the CA School Dashboard indicators. School sites that received Equity Multiplier funding engaged partners directly using various outreach and communication strategies to differentiate their approach and maximize participation. This included surveys, listening sessions, 1:1 and group conversations. Input was used to help identify the unique needs of students and develop actions that specifically address those identified needs.
LCAP PRESENTATIONS: • San Juan Unified School District Board of Education • Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) • District English Learner Advisory Committee (DELAC)	On May 23, 2024, a draft plan of the LCAP was presented to the Local Control and Accountability Parent Advisory Committee (LCAP PAC) and the District English Learner Advisory Committee (DELAC) in separate meetings. Both groups reviewed the draft LCAP and provided comments to the superintendent. The superintendent's responses were posted on the district LCAP website prior to the public hearing and were shared with the LCAP PAC and the DELAC. The draft LCAP was posted on the district LCAP website on May 23, 2024 to allow for public review and comment prior to the public hearing on June 11, 2024. On June 25, 2024, the LCAP and district budget were adopted by the Board of Education, and the Local Indicator results were reported.

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

District focus teams and the Special Education Local Plan Area (SELPA) team reviewed and monitored 2023-24 LCAP actions, metrics, and expenditures throughout the year. Additionally, LCAP PAC perspectives and insights, educational partner key themes, and climate survey results were used to support the planning and development of the 2024-25 LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.	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 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

A review of Dashboard data results showed:

- African American, English learner, and homeless student groups received the lowest performance level on the 2023 Dashboard English language arts and mathematics indicators.
- Students with Disabilities student group received the lowest performance level on the 2023 Dashboard college/career indicator.
- 29 out of 65 schools had one or more lowest performance levels on a 2023 Dashboard state indicator (see addendum A)
- 53 out of 65 schools had one or more student groups that received the lowest performance level on a 2023 Dashboard state indicator (see addendum B).

During the 2021-24 LCAP cycle, educational partners indicated that:

- LCAP goals were too broad and difficult to measure using data.
- Including current year and previous year data in LCAP was confusing.
- Not all required student groups were reported in the LCAP.

State and local data and educational partner input revealed a need to increase:

- Alignment between goals, metrics, and actions.
- Clarity to the public and board about our goals, and how we are measuring and monitoring progress.
- Focus on English learner, low income, foster youth, and student groups with the lowest performance level on a Dashboard indicator.

As a result, the 2024-27 LCAP:

- Goals are aligned to the state priority areas and required LCAP metrics.
- Metrics include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.

- Actions are grouped and aligned to goals, required metrics, data results, input from educational partners, and address student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races
HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 Overall: -26.6 points Disparity: 82.7 points AA: -85.7 points AI: -40 points AS: -54.8 points EL: -92.3 points FI: -6.4 points FY: -109.3 points HIS: -43.4 points HM: -92 points LTEL: Available in 2024 PI: -38.2 points SED: -62.2 points SWD: -102.5 points			-23.6 points	

		WH: -5.4 points TOM: -11.2 points				
1.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 Overall: -59.3 points Disparity: 97.9 points AA: -125.1 points AI: -86.9 points AS: -71.7 points EL: -112.9 points FI: -35.4 points FY: -157.2 points HIS: -81.3 points HM: -128.4 points LTEL: Available in 2024 PI: -92.1 points SED: -93.7 points SWD: -131.1 points WH: -36.2 points TOM: -48.1 points			-56.3 points	
1.3	Science State Assessment: Percentage of students who meet or exceed science standards as measured by the CAST. California Science Test and California Alternate Assessment for Science	2022-23 Overall: 30.9% Disparity: 30.2% AA: 12.0% AI: 20.5% AS: 28.7% EL: 0.7% FI: 41.3% FY: 7.4% HIS: 20.9% HM: 9.5% LTEL: Available in 2024 PI: 17.5% SED: 18.7% SWD: 10.6% WH: 38.5%			33.9%	

		TOM: 35.7%				
1.4	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	2022-23 48.6%			50.6%	
1.5	English Language Learner Reclassification: Percentage of English language learners who are reclassified to Fluent English Proficient. DataQuest	2022-23 11.0%			6%	
1.6	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	2022-23 Overall: 40.5% Disparity: 39% AA: 21.7% AI: 35.7% AS: 50.4% EL: 13.3% FI: 52.6% FY: 12.5% HIS: 30.7% HM: 14% LTEL: Available in 2024			42.5%	

		PI: 38.1% SED: 29.4% SWD: 7.8% WH: 44.1% TOM: 50%				
1.7	A-G Completion: Percentage of graduating seniors who meet the A-G college requirements. Dashboard Additional Reports - Met UC/CSU Requirements and CTE Pathway Completion	2022-23 Overall: 41.2% Disparity: 33% AA: 26.7% AI: 42.9% AS: 50.2% EL: 15.9% FI: 55.3% FY: 12.5% HIS: 30.4% HM: 15.2% LTEL: Available in 2024 PI: 47.6% SED: 30.6% SWD: 8.2% WH: 44.8% TOM: 50.0%			46%	
1.8	CTE Completion: Percentage of graduating seniors who complete at least one CTE pathway. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 16.0% Disparity: 11.8% AA: 11.8% AI: 21.4% AS: 15.4% EL: 12.0% FI: 18.4% FY: 4.2% HIS: 16.2% HM: 6.2% LTEL: Available in 2024 PI: 14.3%			18%	

		SED: 16.0% SWD: 12.9% WH: 16.3% TOM: 17.6%				
1.9	A-G and CTE Completion: Percentage of graduating seniors who meet the A-G college requirements and complete at least one CTE pathway. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 8.4% Disparity: 5.9% AA: 7.5% AI: 7.1% AS: 10.2% EL: 5.3% FI: 15.8% FY: 4.2% HIS: 6.8% HM: 2.8% LTEL: Available in 2024 PI: 14.3 SED: 7.8% SWD: 2.5% WH: 8.5% TOM: 10.1%			9.4%	
1.10	College and Career Indicators (AP Exam Performance): Percentage of students in the current year CCI who earned Prepared by receiving a passing score on one or more AP exams. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 23.2% Disparity: 23.2% AA: 11.8% AI: 0% AS: 22.1% EL: 1.9% FI: 20.0% FY: 33.3% HIS: 10.4% HM: 16.7% LTEL: Available in 2024 PI: 25.0% SED: 14.5%			24.2%	

		SWD: 3.6% WH: 29.7% TOM: 17.0%				
1.11	College and Career Indicators (IB Exam Performance): Percentage of students in the current year CCI who earned Prepared by receiving a passing score on one or more IB exams. California School Dashboard - College/Career Measures Only Report and Data	2022-23 Overall: 9.6% Disparity: 9.6% AA: 8.8% AI: 0.0% AS: 47.1% EL: 5.8% FI: 10.0% FY: 0.0% HIS: 2.3% HM: 12.5% LTEL: Available in 2024 PI: 0.0% SED: 7.8% SWD: 3.6% WH: 4.0% TOM: 12.8%			Maintain Levels	
1.12	College and Career Indicators (Early Assessment Program): Percentage of students in the current year CCI who earned Prepared by scoring Level 3 "Standard Met" or higher on both the English language arts/literacy and mathematics Smarter Balanced Summative Assessments	2022-23 Overall: 53.2% Disparity: 33.2% AA: 41.2% AI: 20% AS: 72.1% EL: 21.2% FI: 65% FY: 33.3% HIS: 31.7% HM: 33.3% LTEL: Available in 2024 PI: 37.5% SED: 40.6% SWD: 39.3%			54.2%	

	California Assessment of Student Performance and Progress (CAASPP) Results	WH: 58.1% TOM: 47.9%				
1.13	Implementation of State Academic Standards: District ratings on the implementation of state academic standards in all three areas: (1) recently adopted academic standards and/or curriculum frameworks, (2) other adopted academic standards, and (3) support for teachers and administrators. California School Dashboard Local Performance Indicator - Implementation of State Academic Standards Self-Reflection Tool	2022-23 Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.7 Other Adopted Academic Standards: 3.6 Support for Teachers and Administrators: 4			Maintain Levels	

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	Co-Teachers at Dyer Kelly	Co-teachers to provide students more individualized learning and support, reduce ratio in classes, tailored instruction and feedback. Student Group Focus: EL	$237,577.00	Yes
1.2	Elementary K-8 Director	School directors to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	$300,789.00	Yes
1.3	College Career Readiness Counseling	College and career readiness counseling to provide: • Tailored guidance on post-secondary options, financial aid, and language support	$291,887.00	Yes

		• Socio-emotional support that addresses barriers to academic success and fosters holistic development Student Group Focus: EL, LI		
1.4	Advance Placement/International Baccalaureate Test Fees	Pay for test fees for low-income students. Student Group Focus: LI	$70,000.00	Yes
1.5	College/Career Center Technicians	Provide students with access to financial aid workshops, college application workshops, visits with college representatives, and college visitations. Student Group Focus: EL, LI	$307,297.00	Yes
1.6	Dual Enrollment Textbooks	Provide students in dual enrollment classes with free textbooks to take college classes. Student Group Focus: EL, LI	$125,000.00	Yes
1.7	Advancement Via Individual Determination (AVID)	AVID offers language support, tutoring, and mentorship tailored to English Learner (EL) students. For low-income students, it provides guidance on college admissions and financial aid. Both student groups receive skill-building, a supportive community, and equitable access to college. Student Group Focus: EL, LI	$1,983,590.00	Yes

1.8	Career Technical Education (CTE)	Ensure students enrolled in CTE courses acquire the skills and credentials for college and career readiness by providing: • Language supports for English Learner (EL) students • Resources to bridge socio-economic disparities • Hands-on training and career guidance • Personalized instruction and mentorship Student Group Focus: EL, LI	$3,994,872.00	Yes
1.9	Multi-Tiered System of Supports (MTSS): Academic Interventions	Academic Intervention Specialists assigned to sites to provide small group and/or individual intervention in reading and/or math. Students are identified through skills screening and working within the system at the school site. Student Group Focus: EL, FY, LI, HM	$557,310.00	Yes
1.10	Center for Teacher Support Induction	Consulting teachers assist candidates (new teachers) through developing an Individualized Learning Plan where goal setting around the California Standards for the Teaching Professions (CSTPs), planning, observation, reflection, and collaboration are parts of a Cycle of Inquiry that promote growth within their teaching practice. Student Group Focus: EL, LI	$1,462,462.00	Yes
1.11	Bilingual Instructional Assistants (BIAs)	BIAs provide primary language support to Emerging Bilinguals in core content classes outside of English Language Development classes using a variety of support models such as pull-out, push-in, and pre and post-teach. Student Group Focus: EL	$3,209,832.00	Yes

1.12	Before and Afterschool Tutoring	Bilingual Instructional Assistants (BIAs) provide before or after school tutoring around key concepts in core content other than English Language Development (ELD). Student Group Focus: EL	$378,188.00	Yes
1.13	Online English Language Arts Intervention Program (Lexia)	Lexia Core5 and Lexia Power Up address both academic language as well as literacy skills based on individual student need. Student Group Focus: LI	$416,000.00	Yes
1.14	Camp Invention: Title sites	Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts. Student Group Focus: LI	$595,767.00	Yes
1.15	Camp Invention: Local Control Funding Formula (LCFF) sites	Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts. Student Group Focus: LI	$600,000.00	Yes
1.16	Equal Opportunity Schools (EOS)	EOS provides workshops, professional development, data analysis, and site support to increase enrollment in Advanced Placement courses for priority student groups. Student Group Focus: EL, LI	$257,000.00	Yes

1.17	iReady License, Professional Development, and Implementation Support	Implement and provide professional learning related to i-Ready, which provides targeted support based on diagnostic data for students below grade level in math and reading. Student Group Focus: EL, LI	$563,379.00	Yes
1.18	Professional Learning and Implementation of Math Programs	Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Build a tiered system of support for teachers to implement early intervention and assessment guided instruction. Student Group Focus: EL, LI	$601,635.00	Yes
1.19	Math Support for Grades 6-8	0.2 Full Time Equivalent (FTE) intervention teacher provided to accelerate growth toward math proficiency. Student Group Focus: EL, LI	$622,825.00	Yes
1.20	Integrated and Designated Englsh Language Development (ELD) Professional Learning	Increase professional learning opportunities for teachers focused on Systematic ELD connected to the ELD standards and framework. Student Group Focus: EL	$185,910.00	Yes
1.21	Designated English Language Development (ELD) Staff	Increase site access to curriculum and training around systemic English Language Development to support English language acquisition for multilingual learners. Designated ELD classes use curriculum and instructional strategies tailored to the proficiency levels and language acquisition stages of English Learner (EL) students.	$12,612,455.00	Yes

		Student Group Focus: EL		
1.22	English Language Development (ELD) Staff Coaching	Staff to provide personalized support to teachers of English Learner (EL) students including 1:1 coaching, mentorship, establishing cohorts, and modeling lessons. Student Group Focus: EL	$464,256.00	Yes
1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support	Oversee EL compliance (Reclassified Fluent English Proficient, follow-ups) and ELPAC training and administration district-wide. Student Group Focus: EL	$614,810.00	Yes
1.24	English Language Development (ELD) Clerical Staff	Manage state and local student information systems, update and share English Learner (EL) data with staff, engage families, and support the enrollment and transfer process. Student Group Focus: EL	$423,282.00	Yes
1.25	English Learner (EL) Awareness and Communication	Provide students, families, and staff with knowledge and vocabulary around English Language Development (i.e. process, purpose, pathway, options, meaning). Student Group Focus: EL (LTEL)		Yes
1.26	Multi-Lingual Learners: Language Acquisition	Staff coordinates programs to engage students in acquiring English and meeting academic standards.	$75,000.00	Yes

		Student Group Focus: EL		
1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	Staff coordinates programs to engage students in reading, writing, listening, and speaking in English. Student Group Focus: EL (LTEL)	$50,000.00	Yes
1.28	K-2 Reading Difficulty Screener	Reading screeners provide insights into areas where English Learners (EL) may need additional support. Based on the results of the reading screener, practitioners can target specific areas of literacy development and track the progress of English learners over time. Student Group Focus: EL, LI	$23,000.00	Yes
1.29	Elementary Literacy Professional Learning	Elementary literacy professional learning focused on: • Language Essentials for Teachers of Reading and Spelling (LETRS) training for 25 teachers • Training and planning time on Benchmark K-5 English Language Arts (ELA) curriculum Student Group Focus: EL, LI	$177,500.00	Yes
1.30	Secondary Literacy Professional Learning	Designing Literature Circles in English Language Arts (ELA) will provide access to culturally diverse novels aligned with the Social Justice Standards. Teacher Literature Circles using the adopted curriculum materials and alternative texts in partnership with our English Language Development (ELD) department will be more culturally responsive and relevant to students. Training and planning time for teachers on SpringBoard curriculum will make it accessible for English learners, including newcomers, and students with disabilities. Access to rigorous,	$104,775.00	Yes

		engaging, relevant reading materials that students choose will also benefit all students. Student Group Focus: EL, LI		
1.31	State Seal of Civic Engagement and Civic Education	Youth Participatory Action Research (YPAR) training, Sacramento County Office of Education (SCOE) Civics Partnership, Mock Trial, Voter Education, and Civic Summit will provide teachers with collaboration time, knowledge, and skills to facilitate interdisciplinary student-led research projects that address issues relevant to their community. Student Group Focus: LI	$16,663.00	Yes
1.32	Strategic Literacy Plans	Establish shared understanding and vocabulary around literacy for teachers, examine and redesign the master schedule to facilitate literacy learning, pilot and purchase foundational literacy skills materials, and promote literacy with families. Student Group Focus: EL, LI	$467,200.00	Yes
1.33	Director, Secondary (50%)	School director to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	$117,801.00	Yes
1.34	World language proficiency validation	Provide students who are or were at one time designated as English learners (EL) the opportunity to:	$5,000.00	Yes

		• Meet the college and career ready graduation requirements in world languages through the language skills they already have due to their backgrounds • Have their home language validated for the world languages portion of the Seal of Biliteracy requirements Student Group Focus: EL		
1.35	Equitable Access and Outcomes	Provide access to information, resources, warm handoffs, applications, scholarships, college visits, and support for Historically Black Colleges and Universities College Fair. Student Group Focus: EL, LI	$26,046.00	Yes
1.36	System of Professional Growth (SPG) Training of Participants and New Facilitators	During the learning-focused supervision process, facilitators observe instruction and have reflective conversations on how to differentiate student support based on evidence and research-based practices. Student Group Focus: EL, FY, LI, HM	$1,943,416.00	Yes
1.37	Next Generation Science Standards (NGSS)	This action provides funding for professional learning, strategic support for effective implementation of NGSS science and engineering practices, collaboration by grade level and/or science course, and ongoing support from outside science safety vendor. Student Group Focus: EL, LI	$214,835.00	Yes
1.38	Advance Placement and Counselor Summer Training	College board summer registration fees for Advance Placement (AP) summer training and fees only for counselor registrations for training to support college and career.	$15,300.00	Yes

		Student Group Focus: EL		
1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	PSAT/NMSQT will be funded for all 10th and 11th grade students during the school day as an opt-in. Cash for College events will be held at at least four high schools regionally to support Free Application for Federal Student Aid/California Dream Act Application (FAFSA/CADAA) completion. Student Group Focus: EL, LI	$92,790.00	Yes
1.40	Naviance Support/6th Grade Program	Counselor will visit K-6 sites without a site-based school counselor to deliver the Naviance tasks in the 6th-grade scope and sequence: Strengths Explorer, Academic Smart Goal and Career, Road Trip Nation. Student Group Focus: EL, LI	$20,000.00	Yes
1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Withhold required 2% of the state allocated funding for economic uncertainties	$4,206,204.00	No Yes

		• Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

A review of Dashboard data results showed:

- African American, English learner, and homeless student groups received the lowest performance level on the 2023 Dashboard English language arts and mathematics indicators.
- Students with Disabilities student group received the lowest performance level on the 2023 Dashboard college/career indicator.
- 29 out of 65 schools had one or more lowest performance levels on a 2023 Dashboard state indicator (see addendum A)
- 53 out of 65 schools had one or more student groups that received the lowest performance level on a 2023 Dashboard state indicator (see addendum B).

During the 2021-24 LCAP cycle, educational partners indicated that:

- LCAP goals were too broad and difficult to measure using data.
- Including current year and previous year data in LCAP was confusing.
- Not all required student groups were reported in the LCAP.

State and local data and educational partner input revealed a need to increase:

- Alignment between goals, metrics, and actions.
- Clarity to the public and board about our goals, and how we are measuring and monitoring progress.
- Focus on English learner, low income, foster youth, and student groups with the lowest performance level on a Dashboard indicator.

As a result, the 2024-27 LCAP:

- Goals are aligned to the state priority areas and required LCAP metrics.
- Metrics include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.

- Actions are grouped and aligned to goals, required metrics, data results, input from educational partners, and address student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races
HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	2022-23 Overall: 28.7% Disparity: 27.6% AA: 49.3% AI: 45.5% AS: 19.7% EL: 26.3% FI: 16.1% FY: 42.3% HIS: 33.9% HM: 56.3% LTEL: Available in 2024 PI: 50.8% SED: 35.6% SWD: 37.5% WH: 34% TOM: 31.8%			27.2%	

2.2	Attendance: Average days absent during the school year for students in TK-12. DataQuest - Absenteeism by Reason Report	2022-23 Overall: 14.7 days Disparity: 10.2 days AA: 21.1 days AI: 20.0 days AS: 10.8 days EL: 13.1 days FI: 11.2 days FY: 18.7 days HIS: 16.1 days HM: 24.9 days LTEL: Available in 2024 PI: 20.1 days SED: 16.7 days SWD: 19.1 days WH: 13.6 days TOM: 15.5 days			13.7 days	
2.3	High School Dropout Rate: Percentage of high school students who dropout based on the 4-year cohort outcomes. DataQuest - 4-Year Adjusted Cohort Outcome	2022-23 Overall: 9.0% Disparity: 8.6% AA: 17.9% AI: 7.1% AS: 6.7% EL: 13.6% FI: 2.6% FY: 20.0% HIS: 10.2% HM: 20.9% LTEL: Available 2024 PI: 14.3% SED: 11.8% SWD: 9.6% WH: 8.3% TOM: 7.0%			7.5%	

2.4	Middle School Dropout Rate: Number of middle school students (grades 6-8) who dropout of school. California Longitudinal Pupil Achievement Data System (CALPADS)	2022-23 10 students			Maintain levels	
2.5	Graduation Rate: Percentage of students who graduate high school within 4 or 5 years. California School Dashboard - Graduation Indicator	2022-23 Overall: 86.7% Disparity: 16.5% AA: 77.6% AI: 85.7% AS: 86.7% EL: 74.5% FI: 92.1% FY: 70.8% HIS: 85.6% HM: 70.2% LTEL: Available 2024 PI: 76.2% SED: 82.2% SWD: 77.5% WH: 87.6% TOM: 91.5%			87.7%	
2.6	Broad Course of Study: Percentage of students in TK-5 who received a broad course of study based on receiving a grade in English language arts, mathematics, science, social science, and physical education.	2022-23 Overall: 93.2% Disparity: 3.6% AA: 89.6% AI: 91.4% AS: 90.3% EL: 91.1% FI: 93.2% FY: 91.3%			94%	

	California School Dashboard Local Performance Indicator - Access to a Broad Course of Study	HIS: 93.3% HM: 92.1% LTEL: Available 2024 PI: 93.7% SED: 92.0% SWD: 92.5% WH: 94.2% TOM: 94.9%				
2.7	Broad Course of Study: Percentage of students in 6-8 who received a broad course of study based on receiving a grade in English language arts, mathematics, science, social science, and physical education. California School Dashboard Local Performance Indicator - Access to a Broad Course of Study	2022-23 Overall: 94.5% Disparity: 22.3% AA: 93.0% AI: 95.0% AS: 94.6% EL: 88.5% FI: 97.3% FY: 95.2% HIS: 94.5% HM: 87.3% LTEL: Available 2024 PI: 96.6% SED: 93.0% SWD: 72.2% WH: 94.5% TOM: 95.7%			96%	
2.8	Broad Course of Study: Percentage of students in grade 12 who received a broad course of study throughout grades 9-12 based on receiving a grade in course/graduation requirements in English language arts, mathematics, science,	2022-23 Overall: 90.4% Disparity: 28.3% AA: 83.5% AI: 88.9% AS: 88.7% EL: 82.9% FI: 88.1% FY: 80.0% HIS: 91.4%			92%	

	social science, foreign language, physical education, and visual and performing arts. California School Dashboard Local Performance Indicator - Access to a Broad Course of Study	HM: 86.8% LTEL: Available 2024 PI: 86.7% SED: 87.9% SWD: 62.1% WH: 90.8% TOM: 94.1%				

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	Immunization Clinic	Nurse to provide immunizations to students, especially refugee students. Student Group Focus: EL, LI	$40,000.00	Yes
2.2	Tutoring for Foster Youth (FY)	Teachers to provide tutoring for FY students to accelerate learning in primary grades and credit recovery in grades 11 and 12. Student Group Focus: FY	$170,855.00	Yes
2.3	Credit Recovery for Foster Youth (FY)	Counselors to meet with FY students to assess credits earned and credits needed to meet graduation requirements. Student Group Focus: FY	$1,326,104.00	Yes
2.4	Foster Youth (FY) Student Lists	Staff to audit student lists of current and former FY students to ensure qualifying students receive services and accuracy of data. Student Group Focus: FY	$10,985.00	Yes
2.5	Foster Youth (FY) Advocacy	Social worker and school community worker to meet with county workers, students, and caregivers to provide resources to students entering, leaving, and attending the district. Student Group Focus: FY	$10,000.00	Yes
2.6	La Entrada Alternative Continuation School	Specialized personnel provide individualized support to address students' academic and socio-emotional needs. Provide materials such as textbooks	$1,184,171.00	Yes

		to support curriculum delivery, and technology to enhance learning opportunities. Student Group Focus: EL, LI		
2.7	Credit Recovery	Provide flexible scheduling, individualized instruction, language support, access to resources, and targeted support through personalized credit recovery programs integrated into the school day. Student Group Focus: EL, LI	$502,392.00	Yes
2.8	Summer School: Extended Year	Provide flexible scheduling, personalized instruction aligned to student needs and specialized support including language assistance and access to resources. Student Group Focus: EL, LI	$75,000.00	Yes
2.9	Summer School: Independent Study	Provide tailored language assistance, technology access, flexible scheduling, personalized instruction, and mentorship. Student Group Focus: EL, LI	$100,000.00	Yes
2.10	Summer School: Seat Based	Provide resources such as textbooks and technology, personalized guidance to ensure progress towards college and career goals, and intensive instruction focused on academic gaps such as language support to address comprehension. Student Group Focus: EL, LI	$125,000.00	Yes

2.11	Multi-Tiered System of Supports (MTSS): High School Supports	Additional Full-Tim Equivalent (FTE) staff on high school sites to provide direct support to students. Student Group Focus: EL, FY, LI, HM	$388,583.00	Yes
2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Support for site teams in developing their prevention and intervention programs, allocation of resources to sites, and tracking of interventions and data. Student Group Focus: EL, FY, LI, HM	$55,900.00	Yes
2.13	Summer Math Learning	Provide extended learning opportunities during summer for targeted student groups to accelerate growth towards math standards. Student Group Focus: EL, LI	$72,950.00	Yes
2.14	Integrated Math 1 Teachers High School	Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Student Group Focus: EL, LI	$578,117.00	Yes
2.15	McKinney-Vento (MKV) Wraparound Services	Staff, basic needs, and schools supplies to: • Conduct home visits • Hold monthly food distribution • Give access to food closet for families	$97,083.00	Yes

		Student Group Focus: HM		
2.16	Student Support Services Mobile	Student Services vehicle that goes to school sites and San Juan events to distribute basic needs and school supplies such as backpacks, food, and attendance information. Student Group Focus: EL, FY, LI, HM	$20,000.00	Yes
2.17	Attendance Improvement Program	Staff to attend attendance meetings, School Attendance Review Boards (SARBs), run attendance data, and provide incentives for students. Student Group Focus: EL, FY, LI, HM	$466,227.00	Yes
2.18	McKinney-Vento (MKV) Transportation	Staffing to support communication and clerical work, and provide transportation to MKV students and qualifying English Learner (EL) newcomer students. Student Group Focus: EL (Newcomer), HM	$1,000,000.00	Yes
2.19	Arts/PE: Professional Learning	Provide professional learning opportunities focused on implementation of newly adopted standards, curriculum and instruction strategies that meet the needs of all students, equitable grading practices, and network collaboration. Student Group Focus: EL, LI	$10,000.00	Yes

2.20	Music Instrument Repair	Provide instruments, equipment, materials, and supplies to students in need. Student Group Focus: EL, LI	$51,462.00	Yes
2.21	Secondary Teacher on Special Assignment (TOSA): Math	Math TOSA provide professional learning, mentorship, resources, and classroom support to teachers focused on student engagement, culturally relevant instruction, differentiation techniques, and methods to reduce math anxiety, build confidence and self-efficacy. Student Group Focus: EL, LI	$80,012.00	Yes
2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Elementary math and ELA TOSAs provide professional learning to support effective instructional strategies, differentiation techniques, and culturally relevant instruction, including support for early numeracy and foundational reading skills. Student Group Focus: EL, LI	$147,457.00	Yes
2.23	Science Program Specialist	Science Program Specialist provides: • Leadership for curriculum adoption and instruction alignment to best practices • Teacher professional learning in inquiry-based methods • Resource allocation • Advocacy and support for regular, frequent elementary science instruction Student Group Focus: All	$208,560.00	No

2.24	Elementary Teachers on Special Assignments (TOSA): English Language Arts (ELA) and Math Secondary TOSA: Math	Teachers on Special Assignments (TOSAs) to provide professional learning in math and ELA focused on effective instructional, differentiated, and culturally relevant instruction to support early numeracy and foundational reading skills. Also, provide mentorship, resources, and classroom support to address diverse student needs, reduce math anxiety, and foster confidence. Student Group Focus: EL, LI	$227,467.00	Yes
2.25	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	Our secondary ELA and science TOSAs focus on professional learning and teacher support by: • Providing targeted professional learning in literacy strategies, content integration, and differentiation techniques to address the diverse needs of English learners and low-income students • Offering ongoing mentorship, collaborative planning sessions, and access to resources Student Group Focus: EL, LI	$300,404.00	Yes
2.26	English Language Arts (ELA) and Math Program Specialists	The Program Specialist positions: • Ensure alignment with standards and frameworks for many district initiatives • Provide targeted professional learning for teachers in effective instructional strategies • Facilitate the selection and implementation of evidence-based curricula and resources • Foster collaboration among educators, offer differentiated support, and monitor student progress Student Group Focus: EL, LI	$372,547.00	Yes

2.27	Instructional Technology	Instructional technology to provide: • Translation tools and language resources for English Learner (EL) population • Translated materials and communications from teachers to families • Supports and resources for ELs and students receiving special education services to ensure inclusion and access to the same academic content • Interactive teaching methods for diverse learning styles Student Group Focus: EL, SWD	$336,147.00	Yes
2.28	Site-Based Counselor Ratio	Site-based school counselors to: • Provide tier 1 intervention in college career, personal, social, and academic support • Lower ratios of site-based counselors • More exposure and intervention in tier 1 and tier 2 Student Group Focus: EL, LI	$2,099,056.00	Yes
2.29	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations	$4,206,204.00	No Yes

		• Withhold required 2% of the state allocated funding for economic uncertainties • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

A review of Dashboard data results showed:

- African American, English learner, and homeless student groups received the lowest performance level on the 2023 Dashboard English language arts and mathematics indicators.
- Students with Disabilities student group received the lowest performance level on the 2023 Dashboard college/career indicator.
- 29 out of 65 schools had one or more lowest performance levels on a 2023 Dashboard state indicator (see addendum A)
- 53 out of 65 schools had one or more student groups that received the lowest performance level on a 2023 Dashboard state indicator (see addendum B).

During the 2021-24 LCAP cycle, educational partners indicated that:

- LCAP goals were too broad and difficult to measure using data.
- Including current year and previous year data in LCAP was confusing.
- Not all required student groups were reported in the LCAP.

State and local data and educational partner input revealed a need to increase:

- Alignment between goals, metrics, and actions.
- Clarity to the public and board about our goals, and how we are measuring and monitoring progress.
- Focus on English learner, low income, foster youth, and student groups with the lowest performance level on a Dashboard indicator.

As a result, the 2024-27 LCAP:

- Goals are aligned to the state priority areas and required LCAP metrics.
- Metrics include required state and local data that reflects the most recent full-year data as well as all education code required student groups in the reporting of data.

- Actions are grouped and aligned to goals, required metrics, data results, input from educational partners, and address student groups and schools with the lowest performance levels on the 2023 CA School Dashboard indicators.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races
HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 Overall: 5.7% Disparity: 15.5% AA: 12.2% AI: 6.9% AS: 3.7% EL: 4.4% FI: 2.6% FY: 21.2% HIS: 6.2% HM: 10.8% LTEL: Available 2024 PI: 5.5% SED: 7.3% SWD: 8.4% WH: 4.6% TOM: 7.7%			5.4%	

3.2	Expulsion Rate: Percentage of students expelled from school. DataQuest - Expulsion and Suspension Data	2022-23 Overall: 0.08% Disparity: 0.28% AA: 0.36% AI: 0.0% AS: .02% EL: 0.04% FI: 0.0% FY: 0.85% HIS: 0.09% HM: 0.00% LTEL: Available 2024 PI: 0.0% SED: 0.18% SWD: 0.17% WH: 0.05% TOM: 0.06%			Maintain levels	
3.3	Connectedness: Percentage of students who respond "agree" or "strongly agree" in Connectedness on the district climate survey. California School Dashboard Local Performance Indicator - Local Climate Survey	2022-23 58.2%			60%	
3.4	Safety: Percentage of students who respond "agree" or "strongly agree" in Safety on the district climate survey.	2022-23 60.7%			62%	

	California School Dashboard Local Performance Indicator - Local Climate Survey					
3.5	Parent and Family Engagement: District self-reflection ratings on the parent and family engagement tool in all three areas with a focus on parents of EL, LI, FY, SED, and SWD: (1) building relationships, (2) building partnerships, and (3) seeking input for decision making. California School Dashboard Local Performance Indicator - Parent and Family Engagement Self-Reflection Tool	2022-23 Relationships: 3.75/5 Partnerships: 3.5/5 Input: 3.25/5			Relationships: 4 Partnerships: 4 Input: 4	
3.6	School Facilities: All schools meet or exceed a "Good" rating on the Facilities Inspection tool. California School Dashboard Local Performance Indicator - Basics: Teachers, Instructional Materials, Facilities	2022-23 100%			100%	

3.7	Standards Access: Percentage of students who have access to standards-aligned instructional materials. California School Dashboard Local Performance Indicator - Basics: Teachers, Instructional Materials, Facilities	2022-23 100%			100%	
3.8	Credentialed Staffing: Percentage of teachers fully credentialed and appropriately assigned with an assignment monitoring of "clear". California School Dashboard Local Performance Indicator - Basics: Teachers, Instructional Materials, Facilities	2022-23 Data not yet released by California Department of Education. District: Katherine Johnson Middle: TBD La Entrada Continuation High: TBD La Vista Center: TBD Starr King K-8: TBD			85%	

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	Foster Youth Advocacy	School community worker and foster youth social worker to meet with foster youth students at school site and serve as advocate as it relates to the school site and county agencies. Student Group Focus: FY	$99,999.00	Yes
3.2	Care Solace	Care Solace provides a "concierge" service that assists students and families in navigating the mental health system to get access to care. Student Group Focus: EL, FY, LI, HM	$107,000.00	Yes
3.3	Campus Supervision	Campus recreation aides support students with peer conflict resolution and provide safety and supervision for students during non-instructional times during the school day. Student Group Focus: EL, LI	$378,900.00	Yes

3.4	Title 1 Vice Principals (K-8)	Vice principals to proactively help students with problem solving skills, building relationships with students and staff, and support alternative discipline practices and restorative practices when students return from disciplinary action. Student Group Focus: LI	$1,677,737.00	Yes
3.5	Conflict Mediation District Initiated Absences (DIAs)	Facilitate communication between staff members, resolve conflicts, and support a collaborative learning environment and healthy school culture. Student Group Focus: EL, LI	$25,000.00	Yes
3.6	Site Admininstrator Support	Retired administrators to supervise students and staff on days when administrators are off campus. Student Group Focus: EL, LI	$60,000.00	Yes
3.7	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	Supports for programs: • Translators to provide services at outreaches • Time cards for site and district staff who participate in outreaches after contracted hours • Site training for NLP, APTT, community asset mapping, parent-teacher home visits, and professional learning opportunities to deepen/expand initiatives Student Group Focus: EL, FY, LI, HM	$39,998.00	Yes

3.8	FACE Mobile and Family Outreach	FACE Mobile and Family Outreach Supports: • Full-time staff member to talk with families, determine needs and supports available, and connect them with district/community resources • Purchasing of resources to help families with academic and social-emotional student support at home • Items and materials to help reduce barriers and provide access to families who visit the FACE Mobile or other tabling outreach • Professional learning for staff and families around the FACE Mobile, family engagement, and educational enrichment through outreach opportunities • Time cards for site and district staff who participate in outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	$300,000.00	Yes
3.9	Summer Family Camps	Summer Family Camps Support: • Contracting with Sierra Nevada Journeys, Camp Winthers, and other community partners to help provide enrichment to families • Time cards for site and district staff, including interpreters, who participate in these camps outside of contracted hours • Materials and supplies for enrichment at the camps • Transportation for families who need it to attend Student Group Focus: EL, FY, LI, HM	$100,000.00	Yes
3.10	Adult Education: English as a Second Language (ESL)	Offer culturally sensitive, flexible ESL classes with individualized instruction and accessible childcare services. Student Group Focus: EL	$107,555.00	Yes

3.11	Multi-Tiered System of Supports (MTSS): Staffing for Low, Mid and High Density Sites	School Social Workers provide direct services to identified students focused on: • Mental health support • Social skills instruction • Individual counseling • Referrals to outside agencies for identified needs of students and/or families Student Group Focus: EL, FY, LI, HM	$365,695.00	Yes
3.12	Student Support Center	Staff focused on mental health, social skills, and counseling to provide supports to students as needed. Student Group Focus: EL, FY, LI, HM	$99,203.00	Yes
3.13	Multi-Tiered System of Supports (MTSS): Program Management and Supervision	MTTS department supports that include: • Administrator to develop and refine program, supervise employees, and collect data • Clerical staff to support program needs • Utilize SAEBRS universal screener to identify students who are at-risk in the areas of academics, behavior, and emotional well-being • Utilize Unified Insights MTSS Dashboard to track interventions and supports provided to students Student Group Focus: EL, FY, LI, HM	$350,700.00	Yes
3.14	Vision to Learn	Partnership with outside agency to provide vision screening, follow-up exams, glasses prescriptions, and glasses to students as needed. Student Group Focus: LI	$250,000.00	Yes

3.15	Additional Staffing for Safe Environments	Additional Full-Time Equivalent (FTE) provided to each site for smaller student-to-staff ratios during recess and passing periods, and to establish trusting relationships with students. Student Group Focus: EL, FY, LI, HM	$2,767,120.00	Yes
3.16	Support Center Leadership Team Stipends	Student Support Center (SSC) leadership team to provide guidance and input into the professional learning for the Student Support Center team focused on providing direct supports and interventions to students. Student Group Focus: EL, FY, LI, HM	$12,499.00	Yes
3.17	Behavior and Systems Support	Board Certified Behavior Analysts (BCBA) to provide greater access to individualized supports for students who are struggling with regulation and behavior. BCBA and mental health teams will build a system for coordinated support for identified students. Coordinator will provide practitioners direct support to ensure accuracy of intervention documentation and use of data in decision making. Student Group Focus: EL, FY, LI, HM	$329,232.00	Yes
3.18	Student Support Center	Staff to provide students with mental health, social skills, and counseling supports as needed. Student Group Focus: EL, FY, LI, HM	$5,261,279.00	Yes
3.19	Positive Behavioral Interventions and Supports	Training, resources, and guidance for school site teams on how to build a comprehensive system focused on a continuum of positive behavior supports and structures.	$293,812.00	Yes

	(PBIS)/Social-Emotional Learning (SEL)/Restorative Practices	Student Group Focus: EL, FY, LI, HM		
3.20	Navigate 360	Use Navigate 360 to provide individualized skill support to students and teach appropriate behavioral strategies. Use as an alternative discipline tool to reduce home suspensions and exclusionary discipline. Student Group Focus: FY, LI, HM	$140,000.00	Yes
3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Enhance student leadership, facilitation and community-building skills. Peer Mentors provide incoming 6th graders/new students a welcoming environment and connections to school. Student Group Focus: LI	$40,000.00	Yes
3.22	San Juan Youth Voice Advocates (SJYVA)	Skill-building and support to high school students for facilitation of listening sessions to increase student voice toward the district's Local Control and Accountability Plan (LCAP), including sessions focused on the needs of Hispanic/Latinx and African American/Black students. Student Group Focus: EL, LI	$15,000.00	Yes
3.23	Black Student Unions (BSUs)	Support, consultation, and resources to staff advisors and student leaders for developing or enhancing their site-based Black Student Union. Build connections through a districtwide BSU Community of Belonging. Student Group Focus: LI	$63,000.00	Yes

3.24	School/Community Prevention Specialist	School/Community Prevention Specialist supports program implementation and direct student support for San Juan Youth Voice Advocates, Where Everyone Belongs (WEB) peer mentor program, Black Student Unions, Leadership Series, and School Climate Teams. Student Group Focus: EL, LI	$180,484.00	Yes
3.25	Leadership Workshop Series	Leadership Workshop Series builds student leadership and skill-building through a series of workshops. Student Group Focus: LI	$8,000.00	Yes
3.26	Student School Climate Teams	Student School Climate Teams provide student training and skill-building to support a positive school climate through data collection, action planning and implementation, and staff presentations. Student Group Focus: LI	$5,750.00	Yes
3.27	Camp Kinder	Camp Kinder provides nine instructional days for students to meet their incoming teacher, learn routines and procedures, and get support for success in the upcoming school year. Read Together books target foundational literacy skills such as, but not limited to Concepts about Print, Phonic Awareness, and fluency. Student Group Focus: EL, LI	$364,486.00	Yes
3.28	Substance Abuse Prevention Support	Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students and parents.	$147,532.00	Yes

		Student Group Focus: LI		
3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students, and parents. Student Group Focus: LI	$239,006.00	Yes
3.30	Cultivating Leaders	Mentors and seminar topics address unconscious bias, communication, and navigating conflict through shared leadership, group facilitation, and reflection. Student Group Focus: EL, LI, SWD	$336,261.00	Yes
3.31	Inclusive Practices	Program Specialist support to provide professional development to increase inclusionary practices districtwide. Student Group Focus: SWD	$120,000.00	No
3.32	General Education Enrollment	Systems refinement to allow more students to access general education core content with high quality instruction. Student Group Focus: SWD		No
3.33	Behavior Support Assistants	Behavior Support Assistants provide direct services to identified students with disabilities experiencing significant behavioral needs. Student Group Focus: SWD	$494,320.00	No

3.34	Additional Hours for Instructional Assistants (IAs) to Support Students with Special Needs	Additional IA hours allow for added staffing to work directly with students with disabilities on academics and social-emotional growth. Student Group Focus: SWD	$299,132.00	No
3.35	Enrollment Center Counselor	Enhance support for newcomer students at the time of enrollment, improve communication channels for students/families, provide tailored support and tentative English Language Development (ELD) placement, one-on-one counseling, and access to multilingual resources. Student Group Focus: EL (Newcomer)	$98,000.00	Yes
3.36	Translation and Interpretation	Provide information and communicate to students and families in home language. Student Group Focus: EL	$1,230,137.00	Yes
3.37	Support for Newcomers and Culturally Relevant Engagement	Assist families in understanding the American school system and engage them in activities that promote student's academic progress. Provide school supplies and Chromebooks for access to critical needs related to translation, resources, classroom, and research. Student Group Focus: EL (Newcomer)	$341,636.00	Yes
3.38	Ongoing Support for Newcomers	Upon enrollment, staff personally reaches out to the families and links them to resources, primary language support, school supplies, and school orientations.	$1,450,000.00	Yes

		Student Group Focus: EL (Newcomer), LI		
3.39	American Indian Education Program Grant Management	The administrator of the program coordinates activities for students/families, acts as a liaison between parents, school sites and the district office, and manages grant compliance. Student Group Focus: LI, AI	$34,218.00	Yes
3.40	Safety Positions	School site safety positions to provide: • Transition support in between classes, connect with students during unstructured time, respond to and support staff when safety or social-emotional issues arise • Conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), building community relationships, and trauma-informed practices Student Group Focus: EL, LI	$561,939.00	Yes
3.41	Vice Principals and Guest Teachers	Vice Principals to proactively help students with problem-solving skills, build relationships with students and staff, support alternative discipline practices and restorative practices when students return from disciplinary action. Provide two additional dedicated guest teachers at Katherine Johnson Middle School who will remain at the site if all positions are filled for extra intervention, relationship building, and additional support during emergency situations. Student Group Focus: EL, LI	$1,318,443.00	Yes

3.42	Enhance School Culture and Climate - Encina	Provide additional campus supervision, resources, materials, and supplies to increase student safety and access to graduation, school, and athletic opportunities at Encina Preparatory High. Student Group Focus: LI	$175,276.00	Yes
3.43	Pregnant/Parent Students	Early Head Start and Home Base staff: • Screen and assess students to identify developmental activities to do at home • Provide academic and socialization opportunities on campus to prepare students for classroom environment • Provide a support system for pregnant teens and adults with children from birth to 3 years • Accompany parents to community resources, school, health, and employment appointments • Assist with pre-school enrollment Student Group Focus: EL, LI	$551,117.00	Yes
3.44	Student Identity	Student identity clubs and activities provides opportunities for student listening sessions to amplify student concerns and needs and provides more opportunities to celebrate intersectional identity. Student Group Focus: EL, LI	$40,000.00	Yes
3.45	F.A.C.E. Parent/Family Support Ambassadors	Parent/Family Support Ambassadors responsibilities: • Provide family outreach and communication regarding high school graduation and college/career readiness • Participate in meetings and school events • Communicate with families to increase knowledge of school, district, and community resources and programs	$546,648.00	Yes

		• Support with welcome calls, school tours, and welcoming new students and families • Promote opportunities for family involvement, parent and student voice, and school-to-home partnerships • Support facilitation of student clubs, student groups, parent groups, and family education classes/events • Connect students and families to internal and external programs, resources, and tangible items as needed Student Group Focus: EL, FY, LI, HM		
3.46	Family Education and Leadership Development	Family Education and Leadership Development staff responsibilities: • Develop family education workshops, classes, and programs • Collaborate with district departments and community-based organizations to offer programs that support parent leadership and learning about the school system • Support community outreach to increase family engagement and partnership • Work with school site teams to offer training, assistance, or guidance on family engagement best practices and initiatives • Help with the creation and coordination of workshops in different languages • Create opportunities to build the capacity of families' knowledge and confidence to encourage diverse representation from families in school and district committees • Provide programs that inform families about ways to engage in education through parent voice, volunteering, advocacy, etc. Student Group Focus: EL, FY, LI, HM	$61,740.00	Yes
3.47	Safety Support, Planning & Training	Safety positions to: • Provide resources and guidance to assist and investigate school and online incidents involving threats of harm	$1,731,862.00	Yes

		• Provide conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), and relationship-building • Provide instruction and monitor safety drills • Conduct site vulnerability and safety studies Student Group Focus: EL, LI		
3.48	School Community and Family Partnerships	Full-time coordinator to: • Explore and vet partnerships and connect them with site and district opportunities • Purchase resources and materials to help promote partnership initiatives • Provide professional learning for staff, families, and community members around the power of partnerships • Pilot partnership programs at sites based on targeted needs • Create partnership events to help increase knowledge, access, and opportunities for sites, departments, and partners • Oversee time cards for site and district staff who participate in partnership outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	$135,766.00	Yes
3.49	San Juan Teacher Residency at Alder Graduate School of Education	Hire educators that look like the students we support. Provide support for residents and mentors such as professional learning, supplemental salary and benefits for residency facilitators, and supplies for mentor and resident seminars. Student Group Focus: EL, LI	$222,095.00	Yes
3.50	New Teacher Induction and Peer	Induction and PAR programs:	$88,410.00	Yes

	Assistance and Review (PAR)	• Provide new and struggling teachers with ongoing support and mentorship from experienced educators tailored to the needs of English Learners (ELs) and low-income students • Foster collaboration, professional growth, and instructional excellence • Provide appropriate materials, technology, and support personnel to further enhance their effectiveness in meeting the needs of ELs and low-income students Student Group Focus: EL, LI		
3.51	Pre-Induction Teacher On Special Assisgnment (TOSA)	TOSA supports include: • Intensive support to interns and untrained teachers to meet the learning needs of English learners and low-income students • Effective teaching practices to foster engagement, comprehension, and achievement • Support and mentorship with an experienced educator Student Group Focus: EL, LI	$163,455.00	Yes
3.52	Fiscal Technician	Fiscal technician ensures management team (program specialists) is supported, and funds are allocated in alignment with funding guidelines to meet the specific needs of student groups generating funding. Student Group Focus: EL, LI	$58,891.00	Yes
3.53	System of Professional Growth (SPG) and Pre-Induction Support	Add peer facilitators and/or pre-induction facilitators to support veteran and brand new practitioners to reduce caseload of administrators, support process, and enhance the teaching and learning of students who most need high quality instruction. Student Group Focus: EL, LI	$300,000.00	Yes

3.54	Mentoring and Support	Mentoring and support to: • Provide targeted mentoring support to students from marginalized communities • Aid in data accrual around site based incidents of hate/discrimination/bias • Support staff and student efforts to appropriately navigate the challenges Student Group Focus: EL, LI	$942,326.00	Yes
3.55	Building Capacity For Anti-Racist/Anti-Bias Instruction	Provide staff with access to educational opportunities and resources to further develop their equity lenses and expand their ability to support district learners. Student Group Focus: EL, LI	$146,060.00	Yes
3.56	Equity personnel	Provide support to district employees with meeting the unique needs of Local Control Funding Formula (LCFF) priority students, stewarding the 8-Point Commitment, and making connections between the 8-point commitment, the state Local Control and Accountability Plan (LCAP) Metrics, and the California Department of Education's 5 Culturally Responsive Practices. Student Group Focus: EL, LI	$702,950.00	Yes
3.57	Campus Climate	Provide capacity-building opportunities for site leaders to recognize and celebrate student academic progress, receive data collection resources, and support identity focused events such as Black Renaissance, Black Student Union (BSU) Kickoff, Pride Celebrations.	$150,000.00	Yes

		Student Group Focus: EL, LI		
3.58	Student Voice	Engage in student listening sessions to amplify student concerns and needs. Hold summits for students to discuss the equity work they have engaged in, identity clubs that support their efforts in creating spaces of belonging, and share their truth with adults in our system. Student Group Focus: EL, LI	$23,000.00	Yes
3.59	Two-Way Text Messaging Platform with Advanced Translation Features	TalkingPoints provides a two-way communication platform for staff and families to connect that provides advanced auto-translation features. Student Group Focus: EL	$56,850.00	Yes
3.60	Cultural Communication Specialists	Two cultural communication specialists to provide purposeful and targeted communication with families that speak the two most common languages in the district other than English (Spanish and Persian) through storytelling, and support departments and school sites with improving their communication practices. Student Group Focus: EL	$282,616.00	Yes
3.61	Workforce Diversity, Recruitment, Retention	Workforce diversity, recruitment, and retention efforts include: • Job fairs • Recruitment materials and supplies • Specific training on meeting the needs of the diverse population Student Group Focus: EL, LI	$100,000.00	Yes

3.62	Credentialing Oversight	Increase the frequency of monitoring teacher placement at sites, credential expiration dates, and revise onboarding process. Student Group Focus: EL, FY, LI		Yes
3.63	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Withhold required 2% of the state allocated funding for economic uncertainties • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	$4,206,205.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Carmichael Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 EL: -99.2 points HIS: -78.7 points SED: -94.5 points WH: -78.6 points			EL: -96.2 points HIS: -75.7 points SED: -91.5 points WH: -75.6 points	
4.2	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 8.3%			TOM: 8.0%	
4.3	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8.	2022-23 AA: 56.3% EL: 25.9% SED: 42.2% TOM: 39.4%			AA: 55.8% EL: 25.4% SED: 41.7% TOM: 38.9%	

	California School Dashboard - Chronic Absenteeism Indicator					

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	University of Florida Literacy Institute (UFLI) Foundations Literacy	Supplemental program to benchmark curriculum that teaches students the foundational skills necessary for proficient reading. Student Group Focus: EL, HIS, SED, WH	$3,994.00	No

4.2	English Learner Achieve Curriculum	Systematic English Language Development (ELD) curriculum to support English development for English language learners during designated ELD as well as all learners for Integrated ELD inside the general education classroom. Student Group Focus: EL, HIS, SED, WH	$29,428.00	No
4.3	Engaging School Literature	Engaging school literature to reflect culturally relevant topics, student interests, and promote student literacy. Provide literacy for families to engage with English Language Arts (ELA) at home. Student Group Focus: EL, HIS, SED, WH	$21,020.00	No
4.4	Bilingual Instructional Assistant Support	Provide native language support for students and families, instructional support in general education classrooms, and make home to school connections for families. Student Group Focus: EL	$214,677.00	No
4.5	Student and Family Engagement	School Community Specialist to monitor and communicate with students identified as chronically absent and provide engaging attendance incentives for students and families. Student Group Focus: AA, EL, SED, TOM	$55,241.00	No
4.6	Welcoming and Belonging	Provide “welcome kits” and additional resources to support students. Student Group Focus: AA, EL, SED, TOM	$7,357.00	No

4.7	Structured Recess Supervision	Monitor, coach, and provide positive modeling for recess activities. Student Group Focus: TOM	$68,105.00	No
4.8	Positive Behavior Intervention	Positive Behavior Intervention supports: • Professional learning focused on meeting students' various needs • Engaging families as partners in supporting positive behaviors • Schoolwide signage • Furniture and materials for calm down space and behavioral alternatives • Positive Behavioral Interventions and Supports (PBIS) materials Student Group Focus: TOM	$21,230.00	No
4.9	Engaging Instructional Practices	Curriculum and materials for differentiated instruction, materials for students to take home, manipulatives, and technology to increase engagement and understanding. Student Group Focus: AA, EL, HIS, SED, WH	$5,255.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Encina Preparatory High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	2022-23 EL: 23.4%			EL: 25.4%	
5.2	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	2022-23 EL: 7.2%			EL: 9.2%	

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	Bilingual Instructional Assistants (BIAs)	BIAs provide language support instruction across content areas. Student Group Focus: EL	$259,410.00	No
5.2	Instructional Assistant (IA)	IA to provide instructional support for English learners in English Language Development (ELD) classes. Student Group Focus: EL	$145,946.00	No

5.3	English Learner (EL) Instruction	Professional learning focused on integrating the EL framework, content standards, and Guided Language Acquisition Design (GLAD) strategies. Student Group Focus: EL	$27,322.00	No
5.4	English Language Instructional Specialist	English Language Instructional Specialist to conduct formative assessments, student progress monitoring, and push-in/pull-out support as needed. Student Group Focus: EL	$32,079.00	No
5.5	English Learner (EL) Counselor	English Learner (EL) Counselor to provide post-secondary planning and Social-Emotional Learning (SEL) support, and monitor A-G completion for EL students. Student Group Focus: EL	$167,114.00	No
5.6	Technology to Support Differentiation	Provide technology devices, translation devices, and site licenses to support language development and accessibility to content areas. Student Group Focus: EL	$3,153.00	No
5.7	Refugee Empowering Peers: International Rescue Committee (IRC)	Service agreement provides: • Education support: Academic support and resources, extracurricular opportunities, and college/post-secondary preparation and options • Life skills education: Team building, communication skills, civic engagement, diversity and inclusion, and relationship building	$15,765.00	No

		• Employment information: Resume building, job search, and career opportunities Student Group Focus: EL		
5.8	Advancement Via Individual Determination (AVID) Emerge	Staff, training, and supplies to support the implementation of the AVID program. Student Group Focus: EL	$33,655.00	No
5.9	Administrative Instructional Support (VP)	Administrative Instructional Support (VP) to focus on removing barriers to student learning. Student Group Focus: EL	$201,854.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Greer Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 AA: -105.2 points AS: -122.6 points EL: -109.7 points HIS: -103.2 points SED: -106.2 points SWD: -158.1 points			AA: -102.2 points AS: -119.6 points EL: -106.7 points HIS: -100.2 points SED: -103.2 points SWD: -155.1 points	
6.2	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 HM: 7.6%			HM: 7.3%	
6.3	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8.	2022-23 TOM: 64.9%			TOM: 64.4%	

	California School Dashboard - Chronic Absenteeism Indicator					

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	Intervention	Differentiated instruction to support various student academic needs at their instructional level. Student Group Focus: AA, AS, EL, HIS, SED, SWD	$164,488.00	No

6.2	Bilingual Instructional Assistant (BIA) Support	BIA to provide native language support for students and families. Instructional support in general education classrooms to bridge the gap for students and make home to school connections for families. Student Group Focus: EL	$53,673.00	No
6.3	Attendance Improvement	Attendance initiative to: • Provide additional hours for the attendance clerk to monitor and communicate with students • Increase recognition, outreach, programs, and incentives for attendance improvement. Student Group Focus: TOM	$30,685.00	No
6.4	Administration	Vice principal to support instructional leadership, attendance outreach, Positive Behavioral Interventions and Supports (PBIS) systems, and behavioral interventions. Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, TOM	$193,029.00	No
6.5	English Language Development (ELD) Teacher	ELD teachers to provide scaffolded supports, small group instruction, administer English Language Proficiency Assessments for California (ELPAC) testing, and utilize GLAD strategies to support language acquisition for EL students. Student Group Focus: EL	$164,488.00	No
6.6	Preventive Support Staff and Social-	Preventive support staff and Social-Emotional Learning (SEL) opportunities provide:	$278,761.00	No

	Emotional Learning Opportunities	• Access to trained support staff and consistent data-driven SEL lessons in class • Professional learning focused on meeting students' various needs • Engaging families as partners in supporting positive behavior • Furniture and materials for calm down space and behavioral alternatives. • Positive Behavioral Interventions and Supports (PBIS) materials. Student Group Focus: HM, TOM		
6.7	Engaging Instructional Practices	Engaging instructional practices include curriculum and materials for differentiated instruction, materials for students to take home, manipulatives, and technology to increase engagement and understanding. Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, TOM	$21,020.00	No
6.8	Welcoming and Belonging	Provide “welcome kits” and additional resources to support students. Student Group Focus: HM, TOM	$21,206.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Howe Avenue Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 AA: -137.9 points WH: -103.4 points			AA: -134.9 points WH: -100.4 points	
7.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 AA: -131.6 points EL: -111.6 points HIS: -121.8 points SED: -116.1 points WH: -101.8 points			AA: -128.6 points EL: -108.6 points HIS: -118.8 points SED: -113.1 points WH: -98.8 points	
7.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 12.1%			TOM: 11.8%	

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	Class Size Reduction	Provide differentiated academic and behavior support to improve student engagement, relationships, classroom management, and academic achievement. Student Group Focus: AA, EL, HIS, SED, TOM, WH	$493,463.00	No
7.2	Social Worker	Provide mental health and behavior support, crisis intervention, advocacy and empowerment.	$167,114.00	No

		Student Group Focus: AA, EL, HIS, SED, TOM, WH		
7.3	Intervention	Provide differentiated instruction to support various student academic needs at their instructional level. Student Group Focus: AA, EL, HIS, SED, WH	$164,488.00	No
7.4	Superior Sports	Provide structured activities for students during unstructured time (recess) and provide mentoring support to all students to build positive motivation and engagement in school. Student Group Focus: TOM	$83,029.00	No
7.5	Professional Development and District Initiated Absence	Provide professional learning in English Language Arts (ELA) and math to staff focused on 95% Phonics Instruction, Building Math Knowledge, data analysis, common assessments, and differentiated instruction. District Initiated Absences (DIA) to provide co-teaching and collaboration support for all teachers in ELA and math. Student Group Focus: AA, EL, HIS, SED, WH	$22,879.00	No
7.6	Materials, Supplies, Books, Copier	Provide instructional materials for classroom instruction, culturally relevant libraries, math manipulatives, and supplies to support students with instruction. Provide social-emotional learning materials for Positive Behavioral Interventions and Supports (PBIS) and Zones of Regulation Signage that promote social, emotional, and academic growth around self-awareness, self-management, responsible decision making, social awareness, and relationship skills. Student Group Focus: AA, EL, HIS, SED, TOM, WH	$31,153.00	No

7.7	Family Engagement and Collaboration	Family engagement and collaboration: • Provide instructional materials, technology, and leveled readers for at-home use to practice English Language Arts and math • Provide at-home social-emotional learning supports in behavior for consistency with school and home • Provide parent education information to bridge the home-school connection and allow for consistency with school and home • Provide motivational rewards and student recognition for positive school connection and behavior Student Group Focus: AA, EL, HIS, SED, TOM, WH	$9,459.00	No
7.8	After School Tutoring	Provide extended-day instruction in English Language Arts (ELA) and math using small group, differentiated, and evidence-based instruction. Student Group Focus: AA, EL, HIS, SED, WH	$16,816.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
8	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Katherine Johnson Middle) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
8.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 AS: -158.6 points WH: -130.3 points			AS: -155.6 points WH: -127.3 points	
8.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 AA: -189.8 points AS: -195.4 points EL: -195.3 points SED: -178.3 points SWD: -236.8 points WH: -174 points			AA: -186.8 points AS: -192.4 points EL: -19523 points SED: -175.3 points SWD: -233.8 points WH: -171 points	
8.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 21.1%			TOM: 20.8%	

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	English Language Arts (ELA) Support	Provide ELA in-class support to students with language and/or learning barriers. Provide learning for staff around data-driven instructional practices that meet students' various needs and levels. Student Group Focus: AS, WH	$73,746.00	No
8.2	Math Support	Provide math in-class support to students with language and/or learning barriers. Provide learning for staff around data-driven instructional practices that meet students' various needs and levels.	$73,746.00	No

		Student Group Focus: AA, AS, EL, SED, SWD, WH		
8.3	Preventive Support Staff and Social-Emotional Learning (SEL)	Preventive support staff and SEL to: • Provide access to trained support staff and consistent data-driven SEL lessons in class • Provide professional learning for staff around meeting students' various needs • Support families in partnering with school around positive behaviors Student Group Focus: TOM	$585,125.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
9	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (La Entrada Continuation High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
9.1	Graduation Rate: Percentage of students who graduate high school within 4 or 5 years. California School Dashboard - Graduation Indicator	2022-23 SED: 50%			SED: 51%	
9.2	College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. California School Dashboard - College/Career Indicator	2022-23 HIS: 0% SED: 0%			HIS: 2% SED: 2%	
9.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 AA: 11.1% SWD: 11.4%			AA: 10.8% SWD: 11.1%	

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	Math Intervention	Provide differentiated math intervention for students. Student Group Focus: HIS, SED	$66,949.00	No
9.2	Counselor	Create a 1, 2, or 3 year plan for graduation to college and/or career. Student Group Focus: HIS, SED	$115,998.00	No

9.3	Tiered Interventions	Provide tiered interventions to support students' social, emotional, behavioral, and academic needs. Student Group Focus: AA, SWD	$15,996.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
10	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (La Vista Center) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
10.1	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 SED: 29.7% SWD: 24.5%			SED: 29.4% SWD: 24.2%	

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	Staff Training	Dialectical Behavioral Therapy to support staff in using evidence-based practices when interacting with students struggling with varied mental health needs. Student Group Focus: SED, SWD	$9,459.00	No
10.2	Community Building	Provide Student Life Work (self-development) guest speaker series to help build community, and teach pro-social skills. Student Group Focus: SED, SWD	$10,379.00	No
10.3	Supervision	Provide extra hours for staff supervision to support during AM and PM drop-off and accompany students transitioning from La Vista to general education campuses. Student Group Focus: SED, SWD	$9,795.00	No
10.4	Intervention	Provide weekly reading intervention to address source of behaviors during English Language Arts. Student Group Focus: SED, SWD	$7,357.00	No

10.5	Behavior Support	Provide Positive Behavioral Interventions and Supports (PBIS) training, activities, and incentives to support students with safe and respectful behavior choices. Student Group Focus: SED, SWD	$14,588.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
11	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Mariposa Avenue Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
11.1	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English Learner Progress Indicator	2022-23 EL: 36.6%			EL: 38.6%	

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	Designated and Integrated English Language Development (ELD)	Provide additional staffing to provide designated and integrated ELD. Student Group Focus: EL	$164,488.00	No
11.2	Bilingual Instructional Assistant Support	Provide native language support for students and families, instructional support in general education classrooms, and make home to school connections for families. Student Group Focus: EL	$180,919.00	No
11.3	Engaging Instructional Practices	Provide curriculum and materials for differentiated instruction, materials for students to take home, manipulatives, and technology to increase engagement and understanding. Student Group Focus: EL	$7,124.00	No
11.4	Engaging School Literature	Engaging school literature to include: • Bilingual and multicultural books • Engaging school literature to reflect culturally relevant topics, student interests, and promote student literacy • Literacy for families to engage with English Language Arts at home	$4,204.00	No

		Student Group Focus: EL		
11.5	Imagine Language and Literacy	Specialized activities for multilingual students in grades PreK-6th grade to accelerate literacy skills and English language development using first-language instruction and human-voiced audio supports. Student Group Focus: EL	$15,371.00	No
11.6	Guided Language Acquisition Design (GLAD)	Differentiated instruction to support various student language profiles and needs. Student Group Focus: EL	$4,729.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
12	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (San Juan High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
12.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 HIS: -73.2 points			HIS: -70.2 points	
12.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 HIS: -175.9 points SED: -167.1 points WH: -155.5 points			HIS: -172.9 points SED: -164.1 points WH: -152.5 points	
12.3	English Language Learner State Assessment: Percentage of English language learners who demonstrate progress as measured by the ELPAC. California School Dashboard - English	2022-23 EL: 29.3%			EL: 31.3%	

	Learner Progress Indicator					
12.4	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 TOM: 19.6%			TOM: 19.3%	

Goal Analysis [2023-24]

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

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

Not Applicable: 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	Differentiated Instruction	Support various student language profiles and needs in core content classes, specifically English and math. Student Group Focus: EL	$107,347.00	No
12.2	Math Co-Teacher	Math co-teacher to provide in-class support for co-teaching in Intermediate Math I. Student Group Focus: HIS, SED, WH	$149,893.00	No
12.3	English Language Arts (ELA) Co-Teacher	ELA co-teacher to provide in-class support in selected classrooms. Student Group Focus: HIS	$149,893.00	No
12.4	Dean of Students	Teacher to monitor student progress, facilitate student support groups, direct student supports, coordinate tutoring and Spartan Time. Student Group Focus: TOM	$115,017.00	No
12.5	Academic Assessment Coordinator	Academic Assessment Coordinator to track assessment and data, provide academic counseling support, and serve as coordinator for Equal Opportunity Schools (EOS), English Language Proficiency Assessments for California (ELPAC), and California Assessment of Student Performance and Progress (CAASPP). Student Group Focus: EL, HIS, SED, WH	$167,114.00	No

12.6	Resources	Provide materials and supplies to implement the Equity Multiplier Funding Initiatives. Student Group Focus: EL, HIS, SED, WH	$28,616.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
13	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Starr King K-8) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
13.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 AA: -93.3 points EL: -127.4 points SWD: -135.8 points TOM: -84.3 points WH: -88.7 points			AA: -90.3 points EL: -124.4 points SWD: -132.8 points TOM: -81.3 points WH: -85.7 points	
13.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 AA: -146.4 points SWD: -170.9 points TOM: -144.8 points			AA: -143.4 points SWD: -167.9 points TOM: -141.8 points	
13.3	Suspension Rate: Percentage of students who were suspended for an aggregate total of one full day or more anytime during the school year in TK-12. California School Dashboard - Suspension Indicator	2022-23 AA: 14% HM: 17% TOM: 14.5%			AA: 13.7% HM: 16.7% TOM: 14.2%	

13.4	Chronic Absenteeism: Percentage of students who were absent 10 percent more of the instructional days they were expected to attend in TK-8. California School Dashboard - Chronic Absenteeism Indicator	2022-23 EL: 30.4% SWD: 67.1%			EL: 29.9% SWD: 66.6%	

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

13.1	English Language Arts Intervention	Provide Universal Access to support small group instruction. Student Group Focus: AA, EL, SWD, TOM, WH	$222,293.00	No
13.2	Math Intervention	Staff and consultant to provide coaching focused on Tier 1 instruction. Student Group Focus: AA, SWD, TOM	$201,273.00	No
13.3	Tiered Intervention	Staff, community partnerships, and consultant to build relationships and support implementation of Tier 1 and Tier 2 interventions. Student Group Focus: AA, HM, TOM	$570,205.00	No
13.4	Attendance Improvement	Attendance improvement supports include: • Staff • Engaging learning experiences • Support to families • Resources Student Group Focus: EL, SWD	$94,628.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
14	Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Whitney Avenue Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Schools with socioeconomically disadvantaged rates of +70% and non-stability rates of +25% are eligible to receive state Equity Multiplier Funds. (Non-Stability Rate = Percent of student who do not complete 180 instructional days at one school)

The State requirements to access these funds include developing at least one focus goal that addresses:

- All pupil groups that have the lowest performance level on one or more state indicators on the California School Dashboard.
- Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

School sites receiving Equity Multiplier funds engaged their educational partners to identify the unique needs of the student groups with one or more lowest performance levels on a 2023 Dashboard state indicator. Based on a review and analysis of educational partner input and state/local data, Equity Multiplier schools developed LCAP actions that are principally directed to improving outcomes in the required areas.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races

HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
14.1	English Language Arts (ELA) State Assessment: Distance from standard met in ELA as measured by the CAASPP. California School Dashboard - English Language Arts Indicator	2022-23 SWD: -146 points			SWD: -143 points	
14.2	Mathematics State Assessment: Distance from standard met in math as measured by the CAASPP. California School Dashboard - Mathematics Indicator	2022-23 SWD: -157.3 points			SWD: -154.3 points	

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
14.1	Behaviorist	Provide behavior support during classroom instruction and professional learning to support teachers with Tier I interventions. Student Group Focus: SWD	$202,948.00	No
14.2	Instructional Assistants (IAs)	IAs provide small group instruction and intervention in grades 3-5. Student Group Focus: SWD	$145,945.00	No
14.3	Instructional Assistant (IA) 2	IA 2 to provide targeted push in and pull out small group and individual instruction. Student Group Focus: SWD	$55,041.00	No

14.4	Instructional Assistant (IA) 3	IA 3 to work in collaboration with the behaviorist to provide academic and behavioral support to students. Student Group Focus: SWD	$57,518.00	No
14.5	Supplemental Instructional Materials	Provide materials and supplies needed to support English Language Arts and math instruction and engagement in all grades. Student Group Focus: SWD	$33,275.00	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
$$64,604,798.00	$$2,334,040.00

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
16.058%	2.504%	$$9,952,492.25	18.562%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Elementary K-8 Director **Need:** Student and staff supervisory support for school site administration and systemic initiatives.	School directors to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development	ELA State Assessment, Math State Assessment

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: LEA-wide	Student Group Focus: EL, LI	
1.3	**Action:** College Career Readiness Counseling **Need:** College and career readiness counseling for guidance on post-secondary options, financial aid, and language support. **Scope:** LEA-wide	College and career readiness counseling to provide: • Tailored guidance on post-secondary options, financial aid, and language support • Socio-emotional support that addresses barriers to academic success and fosters holistic development Student Group Focus: EL, LI	College and Career Indicator
1.5	**Action:** College/Career Center Technicians **Need:** Tailored college career support, including language assistance, financial guidance, culturally sensitive resources, mentorship, access to scholarships, and college application assistance. **Scope:** LEA-wide	Provide students with access to financial aid workshops, college application workshops, visits with college representatives, and college visitations. Student Group Focus: EL, LI	College and Career Indicator
1.6	**Action:** Dual Enrollment Textbooks **Need:** Equitable access to required dual enrollment course materials for academic success such	Provide students in dual enrollment classes with free textbooks to take college classes. Student Group Focus: EL, LI	College and Career Indicator

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
	as library resources and textbooks options including digital formats. **Scope:** LEA-wide		
1.7	**Action:** Advancement Via Individual Determination (AVID) **Need:** • Academic support, college preparatory courses, tutoring, and mentorship • Critical thinking, organization, and study skills • Access to college through personalized guidance, financial aid assistance, and a supportive community **Scope:** LEA-wide	AVID offers language support, tutoring, and mentorship tailored to English Learner (EL) students. For low-income students, it provides guidance on college admissions and financial aid. Both student groups receive skill-building, a supportive community, and equitable access to college. Student Group Focus: EL, LI	College and Career Indicator
1.8	**Action:** Career Technical Education (CTE) **Need:** EL and low-income students in CTE classes need language support, access to technology and resources, hands-on training, career guidance, personalized instruction, mentorship, and pathways to higher education	Ensure students enrolled in CTE courses acquire the skills and credentials for college and career readiness by providing: • Language supports for English Learner (EL) students • Resources to bridge socio-economic disparities • Hands-on training and career guidance • Personalized instruction and mentorship	CTE Completion

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
	to ensure they acquire skills and credentials for college and career readiness. **Scope:** LEA-wide	Student Group Focus: EL, LI	
1.9	**Action:** Multi-Tiered System of Supports (MTSS): Academic Interventions **Need:** Instruction focused on skills to build students' ability to access curriculum. **Scope:** LEA-wide	Academic Intervention Specialists assigned to sites to provide small group and/or individual intervention in reading and/or math. Students are identified through skills screening and working within the system at the school site. Student Group Focus: EL, FY, LI, HM	ELA State Assessment, Math State Assessment
1.10	**Action:** Center for Teacher Support Induction **Need:** Teaching support through a variety of contexts. **Scope:** LEA-wide	Consulting teachers assist candidates (new teachers) through developing an Individualized Learning Plan where goal setting around the California Standards for the Teaching Professions (CSTPs), planning, observation, reflection, and collaboration are parts of a Cycle of Inquiry that promote growth within their teaching practice. Student Group Focus: EL, LI	Implementation of State Academic Standards
1.16	**Action:** Equal Opportunity Schools (EOS) **Need:** English Learners, low income, African American, students with disabilities are underrepresented in AP classes.	EOS provides workshops, professional development, data analysis, and site support to increase enrollment in Advanced Placement courses for priority student groups. Student Group Focus: EL, LI	College and Career Indicators (AP or IB Exam Performance)

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: LEA-wide		
1.17	**Action:** iReady License, Professional Development, and Implementation Support **Need:** Below grade level standards in math and reading. **Scope:** LEA-wide	Implement and provide professional learning related to i-Ready, which provides targeted support based on diagnostic data for students below grade level in math and reading. Student Group Focus: EL, LI	ELA State Assessment, Math State Assessment
1.18	**Action:** Professional Learning and Implementation of Math Programs **Need:** Below grade level standards in math. **Scope:** LEA-wide	Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Build a tiered system of support for teachers to implement early intervention and assessment guided instruction. Student Group Focus: EL, LI	Math State Assessment
1.19	**Action:** Math Support for Grades 6-8 **Need:** Below grade level standards in math.	0.2 Full Time Equivalent (FTE) intervention teacher provided to accelerate growth toward math proficiency. Student Group Focus: EL, LI	Math State Assessment

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: LEA-wide		
1.28	**Action:** K-2 Reading Difficulty Screener **Need:** Low Income: Limited access to reading materials at home and fewer opportunities for reading practice affect reading and comprehension; limited background knowledge on certain topics affects ability to make connections, infer meaning, and engage deeply with texts. EL: English learners may have limited exposure to academic language and explicit phonics instruction affecting their language acquisition. **Scope:** LEA-wide	Reading screeners provide insights into areas where English Learners (EL) may need additional support. Based on the results of the reading screener, practitioners can target specific areas of literacy development and track the progress of English learners over time. Student Group Focus: EL, LI	implementation of State Academic Standards
1.29	**Action:** Elementary Literacy Professional Learning **Need:** Low Income: Limited access to reading materials at home and fewer opportunities for reading practice affect reading and comprehension; limited background knowledge on certain topics affects ability to make connections, infer meaning, and engage deeply with texts.	Elementary literacy professional learning focused on: • Language Essentials for Teachers of Reading and Spelling (LETRS) training for 25 teachers • Training and planning time on Benchmark K-5 English Language Arts (ELA) curriculum Student Group Focus: EL, LI	ELA State Assessment, Implementation of State Academic 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
	English Learner: Limited exposure to academic language and explicit language instruction affects comprehending and analyzing complex texts across subjects. **Scope:** LEA-wide		
1.30	**Action:** Secondary Literacy Professional Learning **Need:** Low Income: Limited access to reading materials at home and fewer opportunities for reading practice affect reading and comprehension; limited background knowledge on certain topics affects ability to make connections, infer meaning, and engage deeply with texts. English Learner: Limited exposure to academic language and explicit language instruction affects comprehending and analyzing complex texts across subjects. **Scope:** LEA-wide	Designing Literature Circles in English Language Arts (ELA) will provide access to culturally diverse novels aligned with the Social Justice Standards. Teacher Literature Circles using the adopted curriculum materials and alternative texts in partnership with our English Language Development (ELD) department will be more culturally responsive and relevant to students. Training and planning time for teachers on SpringBoard curriculum will make it accessible for English learners, including newcomers, and students with disabilities. Access to rigorous, engaging, relevant reading materials that students choose will also benefit all students. Student Group Focus: EL, LI	ELA State Assessment, Implementation of State Academic Standards
1.32	**Action:** Strategic Literacy Plans **Need:**	Establish shared understanding and vocabulary around literacy for teachers, examine and redesign the master schedule to facilitate literacy learning, pilot and purchase foundational literacy skills materials, and promote literacy with families.	ELA State Assessment, Implementation of State Academic 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
	• Low Income: Limited access to reading materials and practice can hinder efficient text comprehension due to limited background knowledge • EL: English learners may lack exposure to academic language and explicit phonics instruction, impacting language acquisition **Scope:** LEA-wide	Student Group Focus: EL, LI	
1.33	**Action:** Director, Secondary (50%) **Need:** Increase graduation rates and A-G completion rates. **Scope:** LEA-wide	School director to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	College and Career Indicator
1.35	**Action:** Equitable Access and Outcomes **Need:** • Increased access to colleges and more information and access to all post-high school graduation options • Increase awareness and support towards graduation and scholarships (Mira Loma Students For Change)	Provide access to information, resources, warm handoffs, applications, scholarships, college visits, and support for Historically Black Colleges and Universities College Fair. Student Group Focus: EL, LI	Connectedness

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: LEA-wide		
1.36	**Action:** System of Professional Growth (SPG) Training of Participants and New Facilitators **Need:** Differentiated standards-based instruction aligned to individual student needs using evidence-based practices. **Scope:** LEA-wide	During the learning-focused supervision process, facilitators observe instruction and have reflective conversations on how to differentiate student support based on evidence and research-based practices. Student Group Focus: EL, FY, LI, HM	Implementation of State Academic Standards
1.37	**Action:** Next Generation Science Standards (NGSS) **Need:** • Students in the identified groups are not consistently receiving NGSS aligned science instruction, especially in grades TK-6 • Use of the existing materials and integration of science and engineering practices are inconsistent for all student groups • Science safety so science teachers can plan for and provide hands-on science labs and experiences	This action provides funding for professional learning, strategic support for effective implementation of NGSS science and engineering practices, collaboration by grade level and/or science course, and ongoing support from outside science safety vendor. Student Group Focus: EL, LI	Science State Assessment, Implementation of State Academic 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
	Scope: LEA-wide		
1.39	**Action:** Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events **Need:** Access to college/career and Free Application for Federal Student Aid/California Dream Act Application(FAFSA/CADAA). **Scope:** LEA-wide	PSAT/NMSQT will be funded for all 10th and 11th grade students during the school day as an opt-in. Cash for College events will be held at at least four high schools regionally to support Free Application for Federal Student Aid/California Dream Act Application (FAFSA/CADAA) completion. Student Group Focus: EL, LI	College and Career Indicator (CCI Rate)
1.40	**Action:** Naviance Support/6th Grade Program **Need:** • Access to college and career readiness in Elementary • SEL and Interest inventories **Scope:** LEA-wide	Counselor will visit K-6 sites without a site-based school counselor to deliver the Naviance tasks in the 6th-grade scope and sequence: Strengths Explorer, Academic Smart Goal and Career, Road Trip Nation. Student Group Focus: EL, LI	College and Career Indicator
1.41	**Action:** District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career **Need:**	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor	English Language Learner State Assessment, Math State Assessment, English Language Learner State Assessment, College and Career Indicator

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
	• Additional resources and support to address the needs of our EL, LI, FY, HM students, lowest performing student groups and schools • Access, usage, and shared understanding of data across the district • Analyzing data, understanding root causes, developing and implementing changes, and monitoring progress • State requires that districts reserve 2% of the allocated funding for economic uncertainties **Scope:** LEA-wide	progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Withhold required 2% of the state allocated funding for economic uncertainties • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	
2.1	**Action:** Immunization Clinic **Need:** Access to affordable/free immunizations for students, especially refugees. **Scope:** LEA-wide	Nurse to provide immunizations to students, especially refugee students. Student Group Focus: EL, LI	Chronic Absenteeism, Attendance
2.6	**Action:** La Entrada Alternative Continuation School	Specialized personnel provide individualized support to address students' academic and socio-emotional needs. Provide materials such as	A-G Completion, Graduation

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: • Continuation high schools require funding for specialized personnel, including counselors, to support at-risk students • Additional resources are needed for supplies such as textbooks and technology as well as equipment to facilitate academic and career success **Scope:** Schoolwide	textbooks to support curriculum delivery, and technology to enhance learning opportunities. Student Group Focus: EL, LI	
2.7	**Action:** Credit Recovery **Need:** • Opportunities to catch up on missed coursework • Access to higher education and career pathways, timely graduation, and eligibility for college • Support to decrease dropout rates and increase graduation rates **Scope:** Schoolwide	Provide flexible scheduling, individualized instruction, language support, access to resources, and targeted support through personalized credit recovery programs integrated into the school day. Student Group Focus: EL, LI	A-G Completion, Graduation
2.8	**Action:** Summer School: Extended Year	Provide flexible scheduling, personalized instruction aligned to student needs and	A-G Completion, Graduation

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: • Additional academic support, language assistance, and access to resources like technology and tutoring to complete coursework efficiently • Flexible scheduling, personalized instruction, and equitable access to materials to keep pace with peers within the same time frame **Scope:** Schoolwide	specialized support including language assistance and access to resources. Student Group Focus: EL, LI	
2.9	**Action:** Summer School: Independent Study **Need:** • Low-income and English Learner (EL) students in independent study summer school require differentiated support, including language assistance, access to technology, and personalized instruction • Flexible scheduling and resources to address socio-economic challenges **Scope:** LEA-wide	Provide tailored language assistance, technology access, flexible scheduling, personalized instruction, and mentorship. Student Group Focus: EL, LI	A-G Completion, Graduation
2.10	**Action:** Summer School: Seat Based	Provide resources such as textbooks and technology, personalized guidance to ensure	A-G Completion, Graduation

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: • English Learner (EL) and low-income students in seat-based summer school need intensive instruction, language support, access to resources, and personalized guidance to meet college and career goals • Remediation and credit recovery to address academic and socio-economic needs effectively **Scope:** LEA-wide	progress towards college and career goals, and intensive instruction focused on academic gaps such as language support to address comprehension. Student Group Focus: EL, LI	
2.11	**Action:** Multi-Tiered System of Supports (MTSS): High School Supports **Need:** Increased access at school to counseling, mental health and academic supports. **Scope:** LEA-wide	Additional Full-Tim Equivalent (FTE) staff on high school sites to provide direct support to students. Student Group Focus: EL, FY, LI, HM	A-G Completion
2.12	**Action:** Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS) **Need:**	Support for site teams in developing their prevention and intervention programs, allocation of resources to sites, and tracking of interventions and data. Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance

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
	• Access to mental health supports and counseling • Increase supervision and safety on campus **Scope:** LEA-wide		
2.13	**Action:** Summer Math Learning **Need:** Students performing below grade level standards in math. **Scope:** LEA-wide	Provide extended learning opportunities during summer for targeted student groups to accelerate growth towards math standards. Student Group Focus: EL, LI	Math State Assessment
2.14	**Action:** Integrated Math 1 Teachers High School **Need:** Students performing below grade level standards in math. **Scope:** LEA-wide	Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Student Group Focus: EL, LI	Math State Assessment
2.16	**Action:** Student Support Services Mobile **Need:** Basic needs, school supplies, attendance support for homeless San Juan families.	Student Services vehicle that goes to school sites and San Juan events to distribute basic needs and school supplies such as backpacks, food, and attendance information. Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance

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: LEA-wide		
2.17	**Action:** Attendance Improvement Program **Need:** Basic needs, school supplies, attendance support for San Juan families. **Scope:** LEA-wide	Staff to attend attendance meetings, School Attendance Review Boards (SARBs), run attendance data, and provide incentives for students. Student Group Focus: EL, FY, LI, HM	Chronic Absenteeism, Attendance
2.18	**Action:** McKinney-Vento (MKV) Transportation **Need:** • Transportation to attend school • EL newcomers who may need transportation because of overload situations that occur throughout the year **Scope:** LEA-wide	Staffing to support communication and clerical work, and provide transportation to MKV students and qualifying English Learner (EL) newcomer students. Student Group Focus: EL (Newcomer), HM	Chronic Absenteeism, Attendance
2.19	**Action:** Arts/PE: Professional Learning **Need:** Increased attendance, engagement, and sense of belonging.	Provide professional learning opportunities focused on implementation of newly adopted standards, curriculum and instruction strategies that meet the needs of all students, equitable grading practices, and network collaboration.	Broad Course of Study (TK-5, 6-8, 9-12)

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: LEA-wide	Student Group Focus: EL, LI	
2.20	**Action:** Music Instrument Repair **Need:** Access to musical instruments to participate in school music program. **Scope:** LEA-wide	Provide instruments, equipment, materials, and supplies to students in need. Student Group Focus: EL, LI	Broad Course of Study (TK-5, 6-8, 9-12)
2.21	**Action:** Secondary Teacher on Special Assignment (TOSA): Math **Need:** English learners and low-income students in grades 6-12 require language support, culturally relevant instruction, equitable access to resources, strategies to reduce math anxiety, differentiated instruction, and access to high-quality instructional resources to succeed in math. **Scope:** Schoolwide	Math TOSA provide professional learning, mentorship, resources, and classroom support to teachers focused on student engagement, culturally relevant instruction, differentiation techniques, and methods to reduce math anxiety, build confidence and self-efficacy. Student Group Focus: EL, LI	Broad Course of Study (6-8, 9-12)
2.22	**Action:** Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Elementary math and ELA TOSAs provide professional learning to support effective instructional strategies, differentiation techniques, and culturally relevant instruction, including	Required State: Broad Course of Study (TK-5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Elementary-aged low-income and English Learner students face challenges in language arts and math, necessitating tailored support. Foundational skills in reading and early numeracy are pivotal. Customized language support, culturally relevant instruction, and differentiated teaching strategies are vital to their academic success. **Scope:** Schoolwide	support for early numeracy and foundational reading skills. Student Group Focus: EL, LI	
2.24	**Action:** Elementary Teachers on Special Assignments (TOSA): English Language Arts (ELA) and Math Secondary TOSA: Math **Need:** Elementary-aged low-income and English learner students in language arts and math need: • Foundational skills in reading and early numeracy • Customized language support • Culturally relevant instruction • Differentiated teaching strategies English learners and low-income students in grades 6-12 require: • Language support • Culturally relevant instruction • Equitable access to resources • Strategies to reduce math anxiety • Differentiated instruction	Teachers on Special Assignments (TOSAs) to provide professional learning in math and ELA focused on effective instructional, differentiated, and culturally relevant instruction to support early numeracy and foundational reading skills. Also, provide mentorship, resources, and classroom support to address diverse student needs, reduce math anxiety, and foster confidence. Student Group Focus: EL, LI	Required State: Broad Course of Study (TK-5, 6-8, 9-12)

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
	• Access to high-quality instructional resources to succeed in math **Scope:** LEA-wide		
2.25	**Action:** Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science **Need:** English learners and low-income students in grades 6-12 require: • Language support, culturally relevant instruction, and resource access in English/language arts and science • Differentiated instruction, hands-on learning, and literacy support, especially in science **Scope:** Schoolwide	Our secondary ELA and science TOSAs focus on professional learning and teacher support by: • Providing targeted professional learning in literacy strategies, content integration, and differentiation techniques to address the diverse needs of English learners and low-income students • Offering ongoing mentorship, collaborative planning sessions, and access to resources Student Group Focus: EL, LI	Required State: Broad Course of Study (6-8, 9-12)
2.26	**Action:** English Language Arts (ELA) and Math Program Specialists **Need:** • ELA and math support in both elementary and secondary	The Program Specialist positions: • Ensure alignment with standards and frameworks for many district initiatives • Provide targeted professional learning for teachers in effective instructional strategies • Facilitate the selection and implementation of evidence-based curricula and resources	Broad Course of Study (TK-5, 6-8, 9-12)

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
	• ELA: Assistance with language acquisition, vocabulary development, and comprehension skills • Math: Extra help with foundational concepts, problem-solving strategies, and language support for mathematical understanding **Scope:** LEA-wide	• Foster collaboration among educators, offer differentiated support, and monitor student progress Student Group Focus: EL, LI	
2.28	**Action:** Site-Based Counselor Ratio **Need:** Access to mental health supports, counseling, college and career readiness, and academic skill development. **Scope:** LEA-wide	Site-based school counselors to: • Provide tier 1 intervention in college career, personal, social, and academic support • Lower ratios of site-based counselors • More exposure and intervention in tier 1 and tier 2 Student Group Focus: EL, LI	Middle School Dropout, Connectedness, A-G Completion, Graduation
2.29	**Action:** District Supports for Continuous Improvement: Chronic Absenteeism, Graduation **Need:** • Additional resources and support to address the needs of our EL, LI, FY, HM students, lowest performing student groups and schools • Access, usage, and shared understanding of data across the district	District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student	English Language Learner State Assessment, Math State Assessment, English Language Learner State Assessment, College and Career Indicator

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
	• Analyzing data, understanding root causes, developing and implementing changes, and monitoring progress • State requires that districts reserve 2% of the allocated funding for economic uncertainties **Scope:** LEA-wide	groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Withhold required 2% of the state allocated funding for economic uncertainties • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	
3.2	**Action:** Care Solace **Need:** Increase access to mental health and counseling supports. **Scope:** LEA-wide	Care Solace provides a "concierge" service that assists students and families in navigating the mental health system to get access to care. Student Group Focus: EL, FY, LI, HM	Connectnedness, Safety
3.3	**Action:** Campus Supervision **Need:** Social-emotional support and supervision. **Scope:** LEA-wide	Campus recreation aides support students with peer conflict resolution and provide safety and supervision for students during non-instructional times during the school day. Student Group Focus: EL, LI	Connectedness, Safety

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	**Action:** Conflict Mediation District Initiated Absences (DIAs) **Need:** Conflict resolution for sustainable school culture and climate. **Scope:** LEA-wide	Facilitate communication between staff members, resolve conflicts, and support a collaborative learning environment and healthy school culture. Student Group Focus: EL, LI	Parent and Family Engagement
3.6	**Action:** Site Admininstrator Support **Need:** School supervision. **Scope:** LEA-wide	Retired administrators to supervise students and staff on days when administrators are off campus. Student Group Focus: EL, LI	Connectedness, Safety
3.7	**Action:** Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP) **Need:** Translation support, district/community resources, academic and social-emotional learning supports at home. **Scope:** LEA-wide	Supports for programs: • Translators to provide services at outreaches • Time cards for site and district staff who participate in outreaches after contracted hours • Site training for NLP, APTT, community asset mapping, parent-teacher home visits, and professional learning opportunities to deepen/expand initiatives Student Group Focus: EL, FY, LI, HM	Connectedness, Parent and Family Engagement
3.8	**Action:** FACE Mobile and Family Outreach	FACE Mobile and Family Outreach Supports:	Connectedness, Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: • Knowledge about district/community resources • Academic/social-emotional learning supports at home • Access to immediate resources without transportation/technology barrier • Building of capacity with staff, families, and community partners **Scope:** LEA-wide	• Full-time staff member to talk with families, determine needs and supports available, and connect them with district/community resources • Purchasing of resources to help families with academic and social-emotional student support at home • Items and materials to help reduce barriers and provide access to families who visit the FACE Mobile or other tabling outreach • Professional learning for staff and families around the FACE Mobile, family engagement, and educational enrichment through outreach opportunities • Time cards for site and district staff who participate in outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	
3.9	**Action:** Summer Family Camps **Need:** • Family engagment opportunities within the community • Parent/family leadership • Outdoor enrichment • Culturally diverse experiences • Group learning opportunities • Knowledge about district/community resources and partnerships	Summer Family Camps Support: • Contracting with Sierra Nevada Journeys, Camp Winthers, and other community partners to help provide enrichment to families • Time cards for site and district staff, including interpreters, who participate in these camps outside of contracted hours • Materials and supplies for enrichment at the camps • Transportation for families who need it to attend Student Group Focus: EL, FY, LI, HM	Connectedness, Parent and Family Engagement

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: LEA-wide		
3.11	**Action:** Multi-Tiered System of Supports (MTSS): Staffing for Low, Mid and High Density Sites **Need:** Access to mental health supports and counseling **Scope:** LEA-wide	School Social Workers provide direct services to identified students focused on: • Mental health support • Social skills instruction • Individual counseling • Referrals to outside agencies for identified needs of students and/or families Student Group Focus: EL, FY, LI, HM	Suspension
3.12	**Action:** Student Support Center **Need:** Access to mental health supports and counseling. **Scope:** LEA-wide	Staff focused on mental health, social skills, and counseling to provide supports to students as needed. Student Group Focus: EL, FY, LI, HM	Suspension, Connectedness
3.13	**Action:** Multi-Tiered System of Supports (MTSS): Program Management and Supervision **Need:** • Program management and supervision of employees to support students with academic, social-emotional learning, behavior, and	MTTS department supports that include: • Administrator to develop and refine program, supervise employees, and collect data • Clerical staff to support program needs • Utilize SAEBRS universal screener to identify students who are at-risk in the areas of academics, behavior, and emotional well-being	Suspension, Connectedness, Safety

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
	mental health supports and interventions • Increase effective interventions • Improve communication **Scope:** LEA-wide	• Utilize Unified Insights MTSS Dashboard to track interventions and supports provided to students Student Group Focus: EL, FY, LI, HM	
3.15	**Action:** Additional Staffing for Safe Environments **Need:** Increase supervision and safety on campus. **Scope:** LEA-wide	Additional Full-Time Equivalent (FTE) provided to each site for smaller student-to-staff ratios during recess and passing periods, and to establish trusting relationships with students. Student Group Focus: EL, FY, LI, HM	Suspension, Expulsion, Connectedness, Safety
3.16	**Action:** Support Center Leadership Team Stipends **Need:** Access to counseling, mental health, and academic support. **Scope:** LEA-wide	Student Support Center (SSC) leadership team to provide guidance and input into the professional learning for the Student Support Center team focused on providing direct supports and interventions to students. Student Group Focus: EL, FY, LI, HM	Suspension, Connectedness
3.17	**Action:** Behavior and Systems Support **Need:** • Increase access to mental health support	Board Certified Behavior Analysts (BCBA) to provide greater access to individualized supports for students who are struggling with regulation and behavior. BCBA and mental health teams will build a system for coordinated support for identified students. Coordinator will provide practitioners	Connectedness, Safety

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
	• Increase interventions for behavior needs • Increase awareness of available supports **Scope:** LEA-wide	direct support to ensure accuracy of intervention documentation and use of data in decision making. Student Group Focus: EL, FY, LI, HM	
3.18	**Action:** Student Support Center **Need:** Access to mental health supports and counseling. **Scope:** LEA-wide	Staff to provide students with mental health, social skills, and counseling supports as needed. Student Group Focus: EL, FY, LI, HM	Suspension, Connectedness
3.19	**Action:** Positive Behavioral Interventions and Supports (PBIS)/Social-Emotional Learning (SEL)/Restorative Practices **Need:** Create inclusive environments, promote healthy, safe and clean campuses, and improve student behavior. **Scope:** LEA-wide	Training, resources, and guidance for school site teams on how to build a comprehensive system focused on a continuum of positive behavior supports and structures. Student Group Focus: EL, FY, LI, HM	Suspension
3.20	**Action:** Navigate 360	Use Navigate 360 to provide individualized skill support to students and teach appropriate behavioral strategies. Use as an alternative	Connectedness, Safety

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: • Bullying and dispruptive behavior • Access to resources • Current home suspension rates for low-income, foster youth, McKinney-Vento **Scope:** LEA-wide	discipline tool to reduce home suspensions and exclusionary discipline. Student Group Focus: FY, LI, HM	
3.22	**Action:** San Juan Youth Voice Advocates (SJYVA) **Need:** Skill-building, leadership development, college/career readiness, student voice. **Scope:** LEA-wide	Skill-building and support to high school students for facilitation of listening sessions to increase student voice toward the district's Local Control and Accountability Plan (LCAP), including sessions focused on the needs of Hispanic/Latinx and African American/Black students. Student Group Focus: EL, LI	Connectedness, Safety
3.24	**Action:** School/Community Prevention Specialist **Need:** Support for programs that provide skill-building and leadership opportunities, increase student voice, and impact a positive, welcoming, and inclusive school culture. **Scope:** LEA-wide	School/Community Prevention Specialist supports program implementation and direct student support for San Juan Youth Voice Advocates, Where Everyone Belongs (WEB) peer mentor program, Black Student Unions, Leadership Series, and School Climate Teams. Student Group Focus: EL, LI	Connectedness, Safety

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
3.27	**Action:** Camp Kinder **Need:** Students with limited preschool or any structured school experience may need additional support in routines and procedures. Students also have limited resources for reading alongside a fluent reader as a model. **Scope:** LEA-wide	Camp Kinder provides nine instructional days for students to meet their incoming teacher, learn routines and procedures, and get support for success in the upcoming school year. Read Together books target foundational literacy skills such as, but not limited to Concepts about Print, Phonic Awareness, and fluency. Student Group Focus: EL, LI	Suspension, Connectedness, Parent and Family Engagement
3.30	**Action:** Cultivating Leaders **Need:** Address bias and conflict, increase communication, inclusion and cultural awareness. **Scope:** LEA-wide	Mentors and seminar topics address unconscious bias, communication, and navigating conflict through shared leadership, group facilitation, and reflection. Student Group Focus: EL, LI, SWD	Connectedness
3.38	**Action:** Ongoing Support for Newcomers **Need:** • Diverse student groups are exposed to mainly western culture within the school system • Culturally relevant curriculum, activities, and climate is needed	Upon enrollment, staff personally reaches out to the families and links them to resources, primary language support, school supplies, and school orientations. Student Group Focus: EL (Newcomer), LI	Connectedness, Parent and Family Engagement

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: LEA-wide		
3.40	**Action:** Safety Positions **Need:** • Improve safety, security, supervision, relationships, and connections with student groups • Reduce incidents of fighting, bullying, racism, and discrimination on campus • Increase inclusion, belonging and well-being of students and staff on campuses **Scope:** LEA-wide	School site safety positions to provide: • Transition support in between classes, connect with students during unstructured time, respond to and support staff when safety or social-emotional issues arise • Conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), building community relationships, and trauma-informed practices Student Group Focus: EL, LI	Suspension, Connectedness, Safety
3.41	**Action:** Vice Principals and Guest Teachers **Need:** • Social emotional and mental health support • Additional intervention • Stronger relationships with staff • Increase supervision and safety supports	Vice Principals to proactively help students with problem-solving skills, build relationships with students and staff, support alternative discipline practices and restorative practices when students return from disciplinary action. Provide two additional dedicated guest teachers at Katherine Johnson Middle School who will remain at the site if all positions are filled for extra intervention, relationship building, and additional support during emergency situations. Student Group Focus: EL, LI	Suspension, Connectedness, Safety

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: Schoolwide		
3.43	**Action:** Pregnant/Parent Students **Need:** • Basic needs such as food, housing, health care • Language and education classes • Career and job support **Scope:** LEA-wide	Early Head Start and Home Base staff: • Screen and assess students to identify developmental activities to do at home • Provide academic and socialization opportunities on campus to prepare students for classroom environment • Provide a support system for pregnant teens and adults with children from birth to 3 years • Accompany parents to community resources, school, health, and employment appointments • Assist with pre-school enrollment Student Group Focus: EL, LI	Parent and Family Engagement
3.44	**Action:** Student Identity **Need:** • Offer more clubs and variety of activities that are inclusive • LGBTQ+ training for staff • Increase gender neutral bathrooms and safer locker room spaces • Increase Latinx clubs and events, and seek more student input **Scope:** LEA-wide	Student identity clubs and activities provides opportunities for student listening sessions to amplify student concerns and needs and provides more opportunities to celebrate intersectional identity. Student Group Focus: EL, LI	Connectedness, Safety

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
3.45	**Action:** F.A.C.E. Parent/Family Support Ambassadors **Need:** • Helping to increase positive relationships between staff, students, and families • Increase effective communication between staff, students, and families • Support college/career preparation and high school graduation requirements awareness • Increase family and community engagement at the secondary level • Support a welcoming school environment for students and families • Increase college/career preparation through career exploration, student clubs, and mentoring/guidance opportunities • Facilitate a referral process for students to access school and district programs that support student academic progress and social-emotional wellness **Scope:** LEA-wide	Parent/Family Support Ambassadors responsibilities: • Provide family outreach and communication regarding high school graduation and college/career readiness • Participate in meetings and school events • Communicate with families to increase knowledge of school, district, and community resources and programs • Support with welcome calls, school tours, and welcoming new students and families • Promote opportunities for family involvement, parent and student voice, and school-to-home partnerships • Support facilitation of student clubs, student groups, parent groups, and family education classes/events • Connect students and families to internal and external programs, resources, and tangible items as needed Student Group Focus: EL, FY, LI, HM	Parent and Family Engagement
3.46	**Action:** Family Education and Leadership Development **Need:**	Family Education and Leadership Development staff responsibilities: • Develop family education workshops, classes, and programs	Parent and Family Engagement

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
	• Provide opportunities for parents/guardians to attend workshops, classes, and conferences • Increase family engagement through workshops, outreach, and materials in different languages • Support parent voice, advocacy, and leadership development through programs and classes to learn about the school system • Provide targeted outreach strategies to connect families to resources and access to programs to learn how to support learning at home • Increase accessibility and participation in school and district events, programs, and advisory committees **Scope:** LEA-wide	• Collaborate with district departments and community-based organizations to offer programs that support parent leadership and learning about the school system • Support community outreach to increase family engagement and partnership • Work with school site teams to offer training, assistance, or guidance on family engagement best practices and initiatives • Help with the creation and coordination of workshops in different languages • Create opportunities to build the capacity of families' knowledge and confidence to encourage diverse representation from families in school and district committees • Provide programs that inform families about ways to engage in education through parent voice, volunteering, advocacy, etc. Student Group Focus: EL, FY, LI, HM	
3.47	**Action:** Safety Support, Planning & Training **Need:** • Improve safety and security of student groups • Reduce incidents of violence and improve sense of safety and well-being on campus	Safety positions to: • Provide resources and guidance to assist and investigate school and online incidents involving threats of harm • Provide conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), and relationship-building • Provide instruction and monitor safety drills • Conduct site vulnerability and safety studies	Safety

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
	• Prepare and train student population to respond in event of campus safety incidents or disaster **Scope:** LEA-wide	Student Group Focus: EL, LI	
3.48	**Action:** School Community and Family Partnerships **Need:** • Increased knowledge for staff and families of district and community partnerships • Expanded site partnerships to help students academically and social-emotionally • Expanded district partnerships to help fill gaps and reduce barriers for students, families, and staff • Opportunities to connect partners together to provide a shared learning space and better align with district/community needs **Scope:** LEA-wide	Full-time coordinator to: • Explore and vet partnerships and connect them with site and district opportunities • Purchase resources and materials to help promote partnership initiatives • Provide professional learning for staff, families, and community members around the power of partnerships • Pilot partnership programs at sites based on targeted needs • Create partnership events to help increase knowledge, access, and opportunities for sites, departments, and partners • Oversee time cards for site and district staff who participate in partnership outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	Connectedness, Parent and Family Engagement
3.49	**Action:** San Juan Teacher Residency at Alder Graduate School of Education **Need:**	Hire educators that look like the students we support. Provide support for residents and mentors such as professional learning, supplemental salary and benefits for residency facilitators, and supplies for mentor and resident seminars.	Credentialed Staffing

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
	• Students need to see themselves in the professionals that serve them • Need for multilingual students to be supported by multilingual educators **Scope:** LEA-wide	Student Group Focus: EL, LI	
3.50	**Action:** New Teacher Induction and Peer Assistance and Review (PAR) **Need:** English learners and low-income students in classrooms with new or struggling teachers require: tailored language support, differentiated instruction, culturally responsive pedagogy, classroom management strategies, ongoing professional development, equitable access to resources, and collaborative support networks to meet their diverse needs effectively. **Scope:** LEA-wide	Induction and PAR programs: • Provide new and struggling teachers with ongoing support and mentorship from experienced educators tailored to the needs of English Learners (ELs) and low-income students • Foster collaboration, professional growth, and instructional excellence • Provide appropriate materials, technology, and support personnel to further enhance their effectiveness in meeting the needs of ELs and low-income students Student Group Focus: EL, LI	Credentialed Staffing

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
1.1	**Action:** Co-Teachers at Dyer Kelly **Need:** Language development, accelerated learning. **Scope:** Limited to Unduplicated Student Group(s)	Co-teachers to provide students more individualized learning and support, reduce ratio in classes, tailored instruction and feedback. Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification
1.4	**Action:** Advance Placement/International Baccalaureate Test Fees **Need:** Financial barriers that limit equitable access to post secondary education, educational opportunities that support academic achievement, college readiness, and overall student success. **Scope:** Limited to Unduplicated Student Group(s)	Pay for test fees for low-income students. Student Group Focus: LI	College and Career Indicator
1.11	**Action:** Bilingual Instructional Assistants (BIAs) **Need:** Students currently in the EL program need additional support including but not limited to interpretation and translation in primary language of key concepts outside English Language Development (ELD).	BIAs provide primary language support to Emerging Bilinguals in core content classes outside of English Language Development classes using a variety of support models such as pull-out, push-in, and pre and post-teach. Student Group Focus: EL	ELA State Assessment, Math State Assessment, Science State Assessment, English Language Learner Reclassification

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
1.12	**Action:** Before and Afterschool Tutoring **Need:** Emerging bilinguals need additional time either before school or after school to address key concepts in core subjects other than English Language Development (ELD). **Scope:** Limited to Unduplicated Student Group(s)	Bilingual Instructional Assistants (BIAs) provide before or after school tutoring around key concepts in core content other than English Language Development (ELD). Student Group Focus: EL	ELA State Assessment, Math State Assessment, Science State Assessment, English Language Learner Reclassification
1.13	**Action:** Online English Language Arts Intervention Program (Lexia) **Need:** Low income students may come to school with an academic language gap in comparison to other student groups. **Scope:** Limited to Unduplicated Student Group(s)	Lexia Core5 and Lexia Power Up address both academic language as well as literacy skills based on individual student need. Student Group Focus: LI	ELA State Assessment
1.14	**Action:** Camp Invention: Title sites **Need:** Additional support around academic language, science, technology, engineering, and math due to adverse effects of living in poverty. **Scope:**	Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts. Student Group Focus: LI	ELA State Assessment, Math State Assessment, Science State Assessment

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.15	**Action:** Camp Invention: Local Control Funding Formula (LCFF) sites **Need:** Additional support around academic language, science, technology, engineering, and math due to adverse effects of living in poverty. **Scope:** Limited to Unduplicated Student Group(s)	Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts. Student Group Focus: LI	ELA State Assessment, Math State Assessment, Science State Assessment
1.20	**Action:** Integrated and Designated Englsh Language Development (ELD) Professional Learning **Need:** Improve and increase support for ELD. **Scope:** Limited to Unduplicated Student Group(s)	Increase professional learning opportunities for teachers focused on Systematic ELD connected to the ELD standards and framework. Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.21	**Action:** Designated English Language Development (ELD) Staff **Need:** Use evidence based strategies and curriculum in English development classes. **Scope:** Limited to Unduplicated Student Group(s)	Designated ELD classes use curriculum and instructional strategies tailored to the proficiency levels and language acquisition stages of English Learner (EL) students. Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification Rate

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.22	**Action:** English Language Development (ELD) Staff Coaching **Need:** • Increase group learning opportunities • Use a variety of teaching methods • Increase classroom support • Provide adequate scaffolds to improve and increase engagement in ELD • Provide more hands-on learning opportunities **Scope:** Limited to Unduplicated Student Group(s)	Staff to provide personalized support to teachers of English Learner (EL) students including 1:1 coaching, mentorship, establishing cohorts, and modeling lessons. Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.23	**Action:** English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support **Need:** • Increase support for EL students • Support to understand the American school system • Keep parents informed **Scope:** Limited to Unduplicated Student Group(s)	Oversee EL compliance (Reclassified Fluent English Proficient, follow-ups) and ELPAC training and administration district-wide. Student Group Focus: EL	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.24	**Action:**	Manage state and local student information systems, update and share English Learner (EL)	English Language Learner State Assessment, English

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	English Language Development (ELD) Clerical Staff **Need:** • Improve communications with English Learner (EL) families • Help families understand the American school system **Scope:** Limited to Unduplicated Student Group(s)	data with staff, engage families, and support the enrollment and transfer process. Student Group Focus: EL	Language Learner Reclassification Rate
1.25	**Action:** English Learner (EL) Awareness and Communication **Need:** An increasing number of ELs are not achieving English language proficiency within a reasonable period of time so that they can access and participate in educational programs comparable to their non-EL peers. Awareness and communication is one of the factors contributing to this result. **Scope:** Limited to Unduplicated Student Group(s)	Provide students, families, and staff with knowledge and vocabulary around English Language Development (i.e. process, purpose, pathway, options, meaning). Student Group Focus: EL (LTEL)	English Language Learner State Assessment, English Language Learner Reclassification Rate
1.26	**Action:** Multi-Lingual Learners: Language Acquisition **Need:**	Staff coordinates programs to engage students in acquiring English and meeting academic standards. Student Group Focus: EL	English Language Learner Reclassification

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Mastering English assists students in meeting academic standards in American schools and accessing college and career opportunities. **Scope:** Limited to Unduplicated Student Group(s)		
1.27	**Action:** Accelerating Reclassification: Long-Term English Learner (LTEL) **Need:** LTEL students need to meet English Language Proficiency Assessments for California (ELPAC) requirements to be considered fully English proficient. **Scope:** Limited to Unduplicated Student Group(s)	Staff coordinates programs to engage students in reading, writing, listening, and speaking in English. Student Group Focus: EL (LTEL)	English Language Learner Reclassification, A-G Completion
1.31	**Action:** State Seal of Civic Engagement and Civic Education **Need:** Low Income: • Limited access to extracurricular activities, volunteer opportunities, and civic engagement initiatives due to financial constraints or lack of transportation • Challenges related to awareness of community issues, as their focus may be on immediate concerns such as basic needs and financial stability	Youth Participatory Action Research (YPAR) training, Sacramento County Office of Education (SCOE) Civics Partnership, Mock Trial, Voter Education, and Civic Summit will provide teachers with collaboration time, knowledge, and skills to facilitate interdisciplinary student-led research projects that address issues relevant to their community. Student Group Focus: LI	College and Career Indicator pending addition to the dashboard.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
1.34	**Action:** World language proficiency validation **Need:** Opportunities for English Learners (ELs) to meet the College and Career World Language and Seal of Biliteracy requirements. **Scope:** Limited to Unduplicated Student Group(s)	Provide students who are or were at one time designated as English learners (EL) the opportunity to: • Meet the college and career ready graduation requirements in world languages through the language skills they already have due to their backgrounds • Have their home language validated for the world languages portion of the Seal of Biliteracy requirements Student Group Focus: EL	A-G Completion
1.38	**Action:** Advance Placement and Counselor Summer Training **Need:** Access to college/career and rigorous courses. **Scope:** Limited to Unduplicated Student Group(s)	College board summer registration fees for Advance Placement (AP) summer training and fees only for counselor registrations for training to support college and career. Student Group Focus: EL	College and Career Indicators (AP or IB Exam Performance)
2.2	**Action:** Tutoring for Foster Youth (FY) **Need:** Tutoring. **Scope:**	Teachers to provide tutoring for FY students to accelerate learning in primary grades and credit recovery in grades 11 and 12. Student Group Focus: FY	Graduation Rate, Attendance

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.3	**Action:** Credit Recovery for Foster Youth (FY) **Need:** Credit recovery. **Scope:** Limited to Unduplicated Student Group(s)	Counselors to meet with FY students to assess credits earned and credits needed to meet graduation requirements. Student Group Focus: FY	Graduation Rate
2.4	**Action:** Foster Youth (FY) Student Lists **Need:** Auditing FY district and out of district student lists for accuracy. **Scope:** Limited to Unduplicated Student Group(s)	Staff to audit student lists of current and former FY students to ensure qualifying students receive services and accuracy of data. Student Group Focus: FY	Graduation Rate
2.5	**Action:** Foster Youth (FY) Advocacy **Need:** Resources for FY students (alternative school sites support, enrollments, advocacy, and communication between home and school. Independent Living Program (ILP) case management, student school visits, social-emotional support, staffing of student caseload with other FY staff, support contact to County, Sacramento County Office of Education (SCOE), and other community partners. **Scope:**	Social worker and school community worker to meet with county workers, students, and caregivers to provide resources to students entering, leaving, and attending the district. Student Group Focus: FY	Graduation Rate, Attendance

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.15	**Action:** McKinney-Vento (MKV) Wraparound Services **Need:** Basic needs, school supplies, attendance support for homeless San Juan families. **Scope:** Limited to Unduplicated Student Group(s)	Staff, basic needs, and schools supplies to: • Conduct home visits • Hold monthly food distribution • Give access to food closet for families Student Group Focus: HM	Chronic Absenteeism, Attendance
2.27	**Action:** Instructional Technology **Need:** • Translated materials/translation tools and communication • Language resources • Family engagement • Differentiated teaching and learning methods • Access for students with disabilities to the same academic content **Scope:** Limited to Unduplicated Student Group(s)	Instructional technology to provide: • Translation tools and language resources for English Learner (EL) population • Translated materials and communications from teachers to families • Supports and resources for ELs and students receiving special education services to ensure inclusion and access to the same academic content • Interactive teaching methods for diverse learning styles Student Group Focus: EL, SWD	High School Dropout Rate, Middle School Dropout Rate, Graduation Rate
3.1	**Action:** Foster Youth Advocacy **Need:** Resources and case management for foster youth including: connecting resource families	School community worker and foster youth social worker to meet with foster youth students at school site and serve as advocate as it relates to the school site and county agencies. Student Group Focus: FY	Connectedness, Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	with transportation, tutoring, assisting with enrollments, job applications, Individualized Education Program (IEP) meetings, emancipation advocacy meetings, etc. **Scope:** Limited to Unduplicated Student Group(s)		
3.4	**Action:** Title 1 Vice Principals (K-8) **Need:** Problem solving skills, social-emotional support, relationships with staff. **Scope:** Limited to Unduplicated Student Group(s)	Vice principals to proactively help students with problem solving skills, building relationships with students and staff, and support alternative discipline practices and restorative practices when students return from disciplinary action. Student Group Focus: LI	Suspension, Connectedness, Safety
3.10	**Action:** Adult Education: English as a Second Language (ESL) **Need:** • Adults in ESL classes require contextual, culturally sensitive instruction, individualized learning, and flexible scheduling • Childcare services for parents to enable greater class attendance • Language acquisition support and inclusivity for adult learners balancing family responsibilities with their education	Offer culturally sensitive, flexible ESL classes with individualized instruction and accessible childcare services. Student Group Focus: EL	Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
3.14	**Action:** Vision to Learn **Need:** Access to basic health resources. **Scope:** Limited to Unduplicated Student Group(s)	Partnership with outside agency to provide vision screening, follow-up exams, glasses prescriptions, and glasses to students as needed. Student Group Focus: LI	Connectedness
3.21	**Action:** Where Everybody Belongs (WEB) Peer Mentor Program **Need:** Skill-building, leadership development, college/career readiness, welcoming and safe school culture, connectedness to school. **Scope:** Limited to Unduplicated Student Group(s)	Enhance student leadership, facilitation and community-building skills. Peer Mentors provide incoming 6th graders/new students a welcoming environment and connections to school. Student Group Focus: LI	Connectedness, Safety
3.23	**Action:** Black Student Unions (BSUs) **Need:** Skill-building, leadership development, welcoming and safe school culture, connectedness to school, and cultural relevancy. **Scope:** Limited to Unduplicated Student Group(s)	Support, consultation, and resources to staff advisors and student leaders for developing or enhancing their site-based Black Student Union. Build connections through a districtwide BSU Community of Belonging. Student Group Focus: LI	Connectedness, Safety

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.25	**Action:** Leadership Workshop Series **Need:** Skill-building, leadership development, college/career readiness, student voice, welcoming and safe school culture, connectedness to school cultural awareness. **Scope:** Limited to Unduplicated Student Group(s)	Leadership Workshop Series builds student leadership and skill-building through a series of workshops. Student Group Focus: LI	Connectedness
3.26	**Action:** Student School Climate Teams **Need:** Skill-building, leadership development, college/career readiness, student voice, connectedness. **Scope:** Limited to Unduplicated Student Group(s)	Student School Climate Teams provide student training and skill-building to support a positive school climate through data collection, action planning and implementation, and staff presentations. Student Group Focus: LI	Connectedness, Safety
3.28	**Action:** Substance Abuse Prevention Support **Need:** Increased access to bullying prevention programs, curriculum, training and resources for parents and students. **Scope:** Limited to Unduplicated Student Group(s)	Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students and parents. Student Group Focus: LI	Connectedness, Safety
3.29	**Action:**	Prevention Program Specialist provides professional development, curriculum,	Connectedness, Safety

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies **Need:** Increased access to substance abuse prevention programs, curriculum, training, and resources for parents and students. **Scope:** Limited to Unduplicated Student Group(s)	presentations, workshops, and resources for staff, students, and parents. Student Group Focus: LI	
3.35	**Action:** Enrollment Center Counselor **Need:** • Provide newcomer student support for college preparatory • Improve counselor support and availability **Scope:** Limited to Unduplicated Student Group(s)	Enhance support for newcomer students at the time of enrollment, improve communication channels for students/families, provide tailored support and tentative English Language Development (ELD) placement, one-on-one counseling, and access to multilingual resources. Student Group Focus: EL (Newcomer)	Connectedness, Parent and Family Engagement
3.36	**Action:** Translation and Interpretation **Need:** • Students and student families have a primary language other than English • Communication in home language • Enrollment of Newcomers has increased 2000 students from 2022-23 to 2023-24	Provide information and communicate to students and families in home language. Student Group Focus: EL	Connectedness, Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	• The increased cost of using outside vendors is rising • Sites are requesting faster turnaround time from date of request to fulfillment **Scope:** Limited to Unduplicated Student Group(s)		
3.37	**Action:** Support for Newcomers and Culturally Relevant Engagement **Need:** • Newcomers navigating the complex American school system • The financial burden of arriving in a new country without the ability to work creates a hardship **Scope:** Limited to Unduplicated Student Group(s)	Assist families in understanding the American school system and engage them in activities that promote student's academic progress. Provide school supplies and Chromebooks for access to critical needs related to translation, resources, classroom, and research. Student Group Focus: EL (Newcomer)	Connectedness, Parent and Family Engagement
3.39	**Action:** American Indian Education Program Grant Management **Need:** • Culturally relevant educational experiences for students enrolled in the American Indian Education Program	The administrator of the program coordinates activities for students/families, acts as a liaison between parents, school sites and the district office, and manages grant compliance. Student Group Focus: LI	Connectedness, Parent and Family Engagement

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	• Connection to heritage often missing in traditional school settings **Scope:** Limited to Unduplicated Student Group(s)		
3.42	**Action:** Enhance School Culture and Climate - Encina **Need:** • Access to graduation, activities, and athletics being impacted by lack of fundraising, ticket sales, and costs • Additional campus supervision **Scope:** Limited to Unduplicated Student Group(s)	Provide additional campus supervision, resources, materials, and supplies to increase student safety and access to graduation, school, and athletic opportunities at Encina Preparatory High. Student Group Focus: LI	Connectedness, Safety

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.

N/A

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.

Concentration grant funds will be used to improve working conditions for staff, learning conditions for students, stabilize staffing at highest-need schools to maintain continuity of learning, and promote increased opportunities for differentiated instruction. A pilot will be implemented with six of San Juan Unified’s highest-density schools in secondary and K-8. These schools include Encina Preparatory High, San Juan High, Arcade Fundamental Middle, Katherine Johnson Middle, Starr King K-8, and Kingswood K-8.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1/49	1/30
Staff-to-student ratio of certificated staff providing direct services to students	1/21	1/19

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$402,334,093.00	$64,604,798.00	16.058%	2.504%	18.562%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$75,925,567.00	$9,470,437.00	$320,366.00	$4,665,641.00	$90,382,011.00	$72,893,015.00	$17,488,996.00

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	1.1	Co-Teachers at Dyer Kelly	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Dyer Kelly	On-going	$237,577.00	$0.00	$237,577.00				$237,577.00
1	1.2	Elementary K-8 Director	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	Elementary K-8	On-going	$300,789.00	$0.00	$300,789.00				$300,789.00
1	1.3	College Career Readiness Counseling	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$291,887.00	$0.00	$291,887.00				$291,887.00
1	1.4	Advance Placement/International Baccalaureate Test Fees	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	On-going	$0.00	$70,000.00	$70,000.00				$70,000.00
1	1.5	College/Career Center Technicians	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$307,297.00	$0.00	$307,297.00				$307,297.00

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	1.6	Dual Enrollment Textbooks	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$0.00	$125,000.00	$125,000.00				$125,000.00
1	1.7	Advancement Via Individual Determination (AVID)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$1,642,241.00	$341,349.00	$1,983,590.00				$1,983,590.00
1	1.8	Career Technical Education (CTE)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$2,635,000.00	$1,359,872.00	$1,621,261.00	$1,884,062.00		$489,549.00	$3,994,872.00
1	1.9	Multi-Tiered System of Supports (MTSS): Academic Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$550,010.00	$7,300.00	$557,310.00				$557,310.00
1	1.10	Center for Teacher Support Induction	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$1,462,462.00	$0.00				$1,462,462.00	$1,462,462.00
1	1.11	Bilingual Instructional Assistants (BIAs)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$3,209,832.00	$0.00	$3,209,832.00				$3,209,832.00
1	1.12	Before and Afterschool Tutoring	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$378,188.00	$0.00	$378,188.00				$378,188.00
1	1.13	Online English Language Arts Intervention Program (Lexia)	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$183,723.00	$232,277.00	$416,000.00				$416,000.00
1	1.14	Camp Invention: Title sites	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	1-6	On-going	$298,545.00	$297,222.00	$100,000.00			$495,767.00	$595,767.00

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	1.15	Camp Invention: Local Control Funding Formula (LCFF) sites	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	1-6	On-going	$367,485.00	$232,515.00	$600,000.00				$600,000.00
1	1.16	Equal Opportunity Schools (EOS)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$0.00	$257,000.00	$257,000.00				$257,000.00
1	1.17	iReady License, Professional Development, and Implementation Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$0.00	$563,379.00	$563,379.00				$563,379.00
1	1.18	Professional Learning and Implementation of Math Programs	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$445,870.00	$155,765.00	$601,635.00				$601,635.00
1	1.19	Math Support for Grades 6-8	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-9	On-going	$622,825.00	$0.00	$622,825.00				$622,825.00
1	1.20	Integrated and Designated Englsh Language Development (ELD) Professional Learning	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$110,910.00	$75,000.00	$185,910.00				$185,910.00
1	1.21	Designated English Language Development (ELD) Staff	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$12,610,000.00	$2,455.00	$12,612,455.00				$12,612,455.00
1	1.22	English Language Development (ELD) Staff Coaching	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$464,256.00	$0.00	$296,374.00			$167,882.00	$464,256.00
1	1.23	English Language Proficiency Assessments for California	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$551,430.00	$63,380.00	$614,810.00				$614,810.00

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
		(ELPAC) and English Learner (EL) Services Support													
1	1.24	English Language Development (ELD) Clerical Staff	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$420,782.00	$2,500.00	$423,282.00				$423,282.00
1	1.25	English Learner (EL) Awareness and Communication	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going							
1	1.26	Multi-Lingual Learners: Language Acquisition	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$74,268.00	$732.00	$75,000.00				$75,000.00
1	1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$50,000.00	$0.00	$50,000.00				$50,000.00
1	1.28	K-2 Reading Difficulty Screener	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	K-2	On-going	$1,236.00	$21,764.00	$23,000.00				$23,000.00
1	1.29	Elementary Literacy Professional Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	TK-5	On-going	$80,796.00	$96,704.00	$177,500.00				$177,500.00
1	1.30	Secondary Literacy Professional Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$44,462.00	$60,313.00	$104,775.00				$104,775.00
1	1.31	State Seal of Civic Engagement and Civic Education	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	On-going	$0.00	$16,663.00	$16,663.00				$16,663.00
1	1.32	Strategic Literacy Plans	English Learners Low	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$233,600.00	$233,600.00	$467,200.00				$467,200.00

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
			Income												
1	1.33	Director, Secondary (50%)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$117,801.00	$0.00	$117,801.00				$117,801.00
1	1.34	World language proficiency validation	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	9-12	On-going	$0.00	$5,000.00			$5,000.00		$5,000.00
1	1.35	Equitable Access and Outcomes	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$6,385.00	$19,661.00	$26,046.00				$26,046.00
1	1.36	System of Professional Growth (SPG) Training of Participants and New Facilitators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$1,885,938.00	$57,478.00	$1,943,416.00				$1,943,416.00
1	1.37	Next Generation Science Standards (NGSS)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	TK-6	On-going	$188,942.00	$25,893.00	$214,835.00				$214,835.00
1	1.38	Advance Placement and Counselor Summer Training	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	10-12	On-going	$0.00	$15,300.00	$15,300.00				$15,300.00
1	1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	10-12	On-going	$0.00	$92,790.00	$92,790.00				$92,790.00
1	1.40	Naviance Support/6th Grade Program	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	K-6	On-going	$0.00	$20,000.00	$20,000.00				$20,000.00

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
1	1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Lowest Performing English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,106,377.00	$2,099,827.00	$4,206,204.00				$4,206,204.00
2	2.1	Immunization Clinic	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$38,900.00	$1,100.00	$40,000.00				$40,000.00
2	2.2	Tutoring for Foster Youth (FY)	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	K-12	On-going	$170,855.00	$0.00	$170,855.00				$170,855.00
2	2.3	Credit Recovery for Foster Youth (FY)	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	9-12	On-going	$1,246,104.00	$80,000.00	$898,644.00			$427,460.00	$1,326,104.00
2	2.4	Foster Youth (FY) Student Lists	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	On-going	$10,985.00	$0.00	$10,985.00				$10,985.00
2	2.5	Foster Youth (FY) Advocacy	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	On-going	$7,000.00	$3,000.00	$10,000.00				$10,000.00
2	2.6	La Entrada Alternative Continuation School	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: La Entrada Continuation High School	On-going	$1,139,594.00	$44,577.00	$1,184,171.00				$1,184,171.00
2	2.7	Credit Recovery	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	9-12	On-going	$502,392.00	$0.00	$502,392.00				$502,392.00
2	2.8	Summer School:	English Learners	Yes	Schoolwide	English Learners	9-12	On-going	$75,000.00	$0.00	$75,000.00				$75,000.00

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
		Extended Year	Low Income			Low Income									
2	2.9	Summer School: Independent Study	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$100,000.00	$0.00	$100,000.00				$100,000.00
2	2.10	Summer School: Seat Based	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$125,000.00	$0.00	$125,000.00				$125,000.00
2	2.11	Multi-Tiered System of Supports (MTSS): High School Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	On-going	$388,583.00	$0.00	$388,583.00				$388,583.00
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$19,613.00	$36,287.00	$55,900.00				$55,900.00
2	2.13	Summer Math Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$50,000.00	$22,950.00	$72,950.00				$72,950.00
2	2.14	Integrated Math 1 Teachers High School	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$578,117.00	$0.00	$578,117.00				$578,117.00
2	2.15	McKinney-Vento (MKV) Wraparound Services	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$97,083.00	$0.00	$97,083.00				$97,083.00
2	2.16	Student Support Services Mobile	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$20,000.00	$20,000.00				$20,000.00

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	2.17	Attendance Improvement Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$416,897.00	$49,330.00	$466,227.00				$466,227.00
2	2.18	McKinney-Vento (MKV) Transportation	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$79,636.00	$920,364.00	$1,000,000.00				$1,000,000.00
2	2.19	Arts/PE: Professional Learning	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$0.00	$10,000.00	$10,000.00				$10,000.00
2	2.20	Music Instrument Repair	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$0.00	$51,462.00	$51,462.00				$51,462.00
2	2.21	Secondary Teacher on Special Assignment (TOSA): Math	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	6-12	On-going	$80,012.00	$0.00	$80,012.00				$80,012.00
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	TK-5	On-going	$147,457.00	$0.00	$147,457.00				$147,457.00
2	2.23	Science Program Specialist	All	No				On-going	$208,560.00	$0.00	$208,560.00				$208,560.00
2	2.24	Elementary Teachers on Special Assignments (TOSA): English Language Arts (ELA) and Math Secondary TOSA: Math	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$227,467.00	$0.00				$227,467.00	$227,467.00

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	2.25	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	6-12	On-going	$300,404.00	$0.00		$300,404.00			$300,404.00
2	2.26	English Language Arts (ELA) and Math Program Specialists	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$372,547.00	$0.00	$372,547.00				$372,547.00
2	2.27	Instructional Technology	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$23,400.00	$312,747.00	$336,147.00				$336,147.00
2	2.28	Site-Based Counselor Ratio	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$2,099,056.00	$0.00	$2,099,056.00				$2,099,056.00
2	2.29	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	Lowest Performing English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,099,827.00	$2,106,377.00	$4,206,204.00				$4,206,204.00
3	3.1	Foster Youth Advocacy	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	On-going	$96,097.00	$3,902.00			$99,999.00		$99,999.00
3	3.2	Care Solace	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$107,000.00	$107,000.00				$107,000.00
3	3.3	Campus Supervision	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	K-8	On-going	$378,900.00	$0.00	$378,900.00				$378,900.00

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	Title 1 Vice Principals (K-8)	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	K-8	On-going	$1,677,737.00	$0.00	$1,677,737.00				$1,677,737.00
3	3.5	Conflict Mediation District Initiated Absences (DIAs)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$25,000.00	$0.00	$25,000.00				$25,000.00
3	3.6	Site Admininstrator Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$60,000.00	$0.00	$60,000.00				$60,000.00
3	3.7	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$7,593.00	$32,405.00	$39,998.00				$39,998.00
3	3.8	FACE Mobile and Family Outreach	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$206,251.00	$93,749.00	$300,000.00				$300,000.00
3	3.9	Summer Family Camps	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,558.00	$97,442.00	$100,000.00				$100,000.00
3	3.10	Adult Education: English as a Second Language (ESL)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	English Learner adult education	On-going	$107,555.00	$0.00	$107,555.00				$107,555.00
3	3.11	Multi-Tiered System of Supports	English Learners Foster	Yes	LEA-wide	English Learners Foster Youth	All Schools	On-going	$365,695.00	$0.00	$365,695.00				$365,695.00

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
		(MTSS): Staffing for Low, Mid and High Density Sites	Youth Low Income			Low Income									
3	3.12	Student Support Center	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$99,203.00	$0.00				$99,203.00	$99,203.00
3	3.13	Multi-Tiered System of Supports (MTSS): Program Management and Supervision	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$350,700.00	$0.00			$215,367.00	$135,333.00	$350,700.00
3	3.14	Vision to Learn	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$0.00	$250,000.00	$250,000.00				$250,000.00
3	3.15	Additional Staffing for Safe Environments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,767,120.00	$0.00	$2,767,120.00				$2,767,120.00
3	3.16	Support Center Leadership Team Stipends	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$12,499.00	$0.00	$12,499.00				$12,499.00
3	3.17	Behavior and Systems Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$329,232.00	$0.00	$329,232.00				$329,232.00
3	3.18	Student Support Center	English Learners Foster Youth Low	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$4,925,265.00	$336,014.00	$5,261,279.00				$5,261,279.00

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
			Income												
3	3.19	Positive Behavioral Interventions and Supports (PBIS)/Social-Emotional Learning (SEL)/Restorative Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$217,596.00	$76,216.00	$98,483.00			$195,329.00	$293,812.00
3	3.20	Navigate 360	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	On-going	$0.00	$140,000.00	$140,000.00				$140,000.00
3	3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Grade 8	On-going	$22,251.00	$17,749.00	$40,000.00				$40,000.00
3	3.22	San Juan Youth Voice Advocates (SJYVA)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	9-12	On-going	$7,237.00	$7,763.00	$15,000.00				$15,000.00
3	3.23	Black Student Unions (BSUs)	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	6-12	On-going	$4,789.00	$58,211.00	$63,000.00				$63,000.00
3	3.24	School/Community Prevention Specialist	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	6-12	On-going	$180,484.00	$0.00	$180,484.00				$180,484.00
3	3.25	Leadership Workshop Series	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	6-12	On-going	$0.00	$8,000.00	$8,000.00				$8,000.00
3	3.26	Student School Climate Teams	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	On-going	$0.00	$5,750.00	$5,750.00				$5,750.00
3	3.27	Camp Kinder	English Learners Low	Yes	LEA-wide	English Learners	Pre-K	On-going	$202,812.00	$161,674.00	$81,540.00			$282,946.00	$364,486.00

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
			Income			Low Income									
3	3.28	Substance Abuse Prevention Support	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$135,147.00	$12,385.00	$147,532.00				$147,532.00
3	3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$100,104.00	$138,902.00	$239,006.00				$239,006.00
3	3.30	Cultivating Leaders	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$243,431.00	$92,830.00	$336,261.00				$336,261.00
3	3.31	Inclusive Practices	Students with Disabilities	No				On-going	$88,140.00	$31,860.00	$20,000.00	$100,000.00			$120,000.00
3	3.32	General Education Enrollment	Students with Disabilities	No				On-going							
3	3.33	Behavior Support Assistants	Students with Disabilities	No				On-going	$494,320.00	$0.00	$494,320.00				$494,320.00
3	3.34	Additional Hours for Instructional Assistants (IAs) to Support Students with Special Needs	Students with Disabilities	No				On-going	$299,132.00	$0.00	$299,132.00				$299,132.00
3	3.35	Enrollment Center Counselor	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$98,000.00	$0.00	$98,000.00				$98,000.00

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
3	3.36	Translation and Interpretation	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$1,080,862.00	$149,275.00	$582,112.00			$648,025.00	$1,230,137.00
3	3.37	Support for Newcomers and Culturally Relevant Engagement	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$201,428.00	$140,208.00	$45,000.00	$296,636.00			$341,636.00
3	3.38	Ongoing Support for Newcomers	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$1,450,000.00	$0.00	$1,450,000.00				$1,450,000.00
3	3.39	American Indian Education Program Grant Management	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	On-going	$20,508.00	$13,710.00				$34,218.00	$34,218.00
3	3.40	Safety Positions	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$561,939.00	$0.00	$561,939.00				$561,939.00
3	3.41	Vice Principals and Guest Teachers	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	Specific Schools: Katherine Johnson Middle School	On-going	$1,318,443.00	$0.00	$1,318,443.00				$1,318,443.00
3	3.42	Enhance School Culture and Climate - Encina	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Encina Preparatory High School	On-going	$109,936.00	$65,340.00	$175,276.00				$175,276.00
3	3.43	Pregnant/Parent Students	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$380,228.00	$170,889.00	$551,117.00				$551,117.00
3	3.44	Student Identity	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$8,017.00	$31,983.00	$40,000.00				$40,000.00

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
3	3.45	F.A.C.E. Parent/Family Support Ambassadors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$519,819.00	$26,829.00	$546,648.00				$546,648.00
3	3.46	Family Education and Leadership Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$17,095.00	$44,645.00	$61,740.00				$61,740.00
3	3.47	Safety Support, Planning & Training	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$1,550,923.00	$180,939.00	$1,731,862.00				$1,731,862.00
3	3.48	School Community and Family Partnerships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$106,546.00	$29,220.00	$135,766.00				$135,766.00
3	3.49	San Juan Teacher Residency at Alder Graduate School of Education	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$167,423.00	$54,672.00	$222,095.00				$222,095.00
3	3.50	New Teacher Induction and Peer Assistance and Review (PAR)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$55,546.00	$32,864.00	$88,410.00				$88,410.00
3	3.51	Pre-Induction Teacher On Special Assisgnment (TOSA)	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$163,455.00	$0.00	$163,455.00				$163,455.00
3	3.52	Fiscal Technician	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$58,891.00	$0.00	$58,891.00				$58,891.00
3	3.53	System of Professional Growth	English Learners Low	Yes	LEA-wide	English Learners	All Schools	On-going	$0.00	$300,000.00	$300,000.00				$300,000.00

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
		(SPG) and Pre-Induction Support	Income			Low Income									
3	3.54	Mentoring and Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$0.00	$942,326.00	$942,326.00				$942,326.00
3	3.55	Building Capacity For Anti-Racist/Anti-Bias Instruction	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$26,075.00	$119,985.00	$146,060.00				$146,060.00
3	3.56	Equity personnel	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$702,950.00	$0.00	$702,950.00				$702,950.00
3	3.57	Campus Climate	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$10,815.00	$139,185.00	$150,000.00				$150,000.00
3	3.58	Student Voice	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$0.00	$23,000.00	$23,000.00				$23,000.00
3	3.59	Two-Way Text Messaging Platform with Advanced Translation Features	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$0.00	$56,850.00	$56,850.00				$56,850.00
3	3.60	Cultural Communication Specialists	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	On-going	$282,616.00	$0.00	$282,616.00				$282,616.00
3	3.61	Workforce Diversity, Recruitment, Retention	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	On-going	$26,757.00	$73,243.00	$100,000.00				$100,000.00
3	3.62	Credentialing Oversight	English Learners Foster Youth Low	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going							

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
			Income												
3	3.63	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Lowest Performing English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	On-going	$2,106,377.00	$2,099,828.00	$4,206,205.00				$4,206,205.00
4	4.1	University of Florida Literacy Institute (UFLI) Foundations Literacy	EL, HIS, SED, WH	No				One Year	$0.00	$3,994.00		$3,994.00			$3,994.00
4	4.2	English Learner Achieve Curriculum	EL, HIS, SED, WH	No				One Year	$3,153.00	$26,275.00		$29,428.00			$29,428.00
4	4.3	Engaging School Literature	EL, HIS, SED, WH	No				One Year	$0.00	$21,020.00		$21,020.00			$21,020.00
4	4.4	Bilingual Instructional Assistant Support	EL	No				One Year	$214,677.00	$0.00		$214,677.00			$214,677.00
4	4.5	Student and Family Engagement	AA, EL, SED, TOM	No				One Year	$22,180.00	$33,061.00		$55,241.00			$55,241.00
4	4.6	Welcoming and Belonging	AA, EL, SED, TOM	No				One Year	$0.00	$7,357.00		$7,357.00			$7,357.00
4	4.7	Structured Recess Supervision	TOM	No				One Year	$0.00	$68,105.00		$68,105.00			$68,105.00
4	4.8	Positive Behavior Intervention	TOM	No				One Year	$0.00	$21,230.00		$21,230.00			$21,230.00
4	4.9	Engaging Instructional Practices	AA, EL, HIS, SED, WH	No				One Year	$0.00	$5,255.00		$5,255.00			$5,255.00

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
5	**5.1**	Bilingual Instructional Assistants (BIAs)	EL	No				One Year	$259,410.00	$0.00		$259,410.00			$259,410.00
5	**5.2**	Instructional Assistant (IA)	EL	No				One Year	$145,946.00	$0.00		$145,946.00			$145,946.00
5	**5.3**	English Learner (EL) Instruction	EL	No				One Year	$0.00	$27,322.00		$27,322.00			$27,322.00
5	**5.4**	English Language Instructional Specialist	EL	No				One Year	$32,079.00	$0.00		$32,079.00			$32,079.00
5	**5.5**	English Learner (EL) Counselor	EL	No				One Year	$167,114.00	$0.00		$167,114.00			$167,114.00
5	**5.6**	Technology to Support Differentiation	EL	No				One Year	$0.00	$3,153.00		$3,153.00			$3,153.00
5	**5.7**	Refugee Empowering Peers: International Rescue Committee (IRC)	EL	No				One Year	$0.00	$15,765.00		$15,765.00			$15,765.00
5	**5.8**	Advancement Via Individual Determination (AVID) Emerge	EL	No				One Year	$32,079.00	$1,576.00		$33,655.00			$33,655.00
5	**5.9**	Administrative Instructional Support (VP)	EL	No				One Year	$201,854.00	$0.00		$201,854.00			$201,854.00
6	**6.1**	Intervention	AA, AS, EL, HIS, SED, SWD	No				One Year	$164,488.00	$0.00		$164,488.00			$164,488.00
6	**6.2**	Bilingual Instructional Assistant (BIA) Support	EL	No				One Year	$53,673.00	$0.00		$53,673.00			$53,673.00

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
6	6.3	Attendance Improvement	TOM	No				One Year	$12,818.00	$17,867.00		$30,685.00			$30,685.00
6	6.4	Administration	AA, AS, EL, HIS, HM, SED, SWD, TOM	No				One Year	$193,029.00	$0.00		$193,029.00			$193,029.00
6	6.5	English Language Development (ELD) Teacher	EL	No				One Year	$164,488.00	$0.00		$164,488.00			$164,488.00
6	6.6	Preventive Support Staff and Social-Emotional Learning Opportunities	HM, TOM	No				One Year	$259,843.00	$18,918.00		$278,761.00			$278,761.00
6	6.7	Engaging Instructional Practices	AA, AS, EL, HIS, HM, SED, SWD, TOM	No				One Year	$0.00	$21,020.00		$21,020.00			$21,020.00
6	6.8	Welcoming and Belonging	HM, TOM	No				One Year	$0.00	$21,206.00		$21,206.00			$21,206.00
7	7.1	Class Size Reduction	AA, EL, HIS, SED, TOM, WH	No				One Year	$493,463.00	$0.00		$493,463.00			$493,463.00
7	7.2	Social Worker	AA, EL, HIS, SED, TOM, WH	No				One Year	$167,114.00	$0.00		$167,114.00			$167,114.00
7	7.3	Intervention	AA, EL, HIS, SED, WH	No				One Year	$164,488.00	$0.00		$164,488.00			$164,488.00
7	7.4	Superior Sports	TOM	No				One Year	$0.00	$83,029.00		$83,029.00			$83,029.00
7	7.5	Professional Development and District Initiated Absence	AA, EL, HIS, SED, WH	No				One Year	$15,522.00	$7,357.00		$22,879.00			$22,879.00

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
7	7.6	Materials, Supplies, Books, Copier	AA, EL, HIS, SED, TOM, WH	No				One Year	$0.00	$31,153.00		$31,153.00			$31,153.00
7	7.7	Family Engagement and Collaboration	AA, EL, HIS, SED, TOM, WH	No				One Year	$0.00	$9,459.00		$9,459.00			$9,459.00
7	7.8	After School Tutoring	AA, EL, HIS, SED, WH	No				One Year	$16,816.00	$0.00		$16,816.00			$16,816.00
8	8.1	English Language Arts (ELA) Support	AS, WH	No				One Year	$49,700.00	$24,046.00		$73,746.00			$73,746.00
8	8.2	Math Support	AA, AS, EL, SED, SWD, WH	No				One Year	$49,700.00	$24,046.00		$73,746.00			$73,746.00
8	8.3	Preventive Support Staff and Social-Emotional Learning (SEL)	TOM	No				One Year	$581,973.00	$3,152.00		$585,125.00			$585,125.00
9	9.1	Math Intervention	HIS, SED	No				One Year	$66,949.00	$0.00		$66,949.00			$66,949.00
9	9.2	Counselor	HIS, SED	No				One Year	$115,998.00	$0.00		$115,998.00			$115,998.00
9	9.3	Tiered Interventions	AA, SWD	No				One Year	$0.00	$15,996.00		$15,996.00			$15,996.00
10	10.1	Staff Training	SED, SWD	No				One Year	$0.00	$9,459.00		$9,459.00			$9,459.00
10	10.2	Community Building	SED, SWD	No				One Year	$0.00	$10,379.00		$10,379.00			$10,379.00
10	10.3	Supervision	SED, SWD	No				One Year	$9,795.00	$0.00		$9,795.00			$9,795.00
10	10.4	Intervention	SED, SWD	No				One Year	$7,357.00	$0.00		$7,357.00			$7,357.00

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
10	10.5	Behavior Support	SED, SWD	No				One Year	$0.00	$14,588.00		$14,588.00			$14,588.00
11	11.1	Designated and Integrated English Language Development (ELD)	EL	No				One Year	$164,488.00	$0.00		$164,488.00			$164,488.00
11	11.2	Bilingual Instructional Assistant Support	EL	No				One Year	$180,919.00	$0.00		$180,919.00			$180,919.00
11	11.3	Engaging Instructional Practices	EL	No				One Year	$0.00	$7,124.00		$7,124.00			$7,124.00
11	11.4	Engaging School Literature	EL	No				One Year	$0.00	$4,204.00		$4,204.00			$4,204.00
11	11.5	Imagine Language and Literacy	EL	No				One Year	$0.00	$15,371.00		$15,371.00			$15,371.00
11	11.6	Guided Language Acquisition Design (GLAD)	EL	No				One Year	$4,204.00	$525.00		$4,729.00			$4,729.00
12	12.1	Differentiated Instruction	EL	No				One Year	$107,347.00	$0.00		$107,347.00			$107,347.00
12	12.2	Math Co-Teacher	HIS, SED, WH	No				One Year	$149,893.00	$0.00		$149,893.00			$149,893.00
12	12.3	English Language Arts (ELA) Co-Teacher	HIS	No				One Year	$149,893.00	$0.00		$149,893.00			$149,893.00
12	12.4	Dean of Students	TOM	No				One Year	$115,017.00	$0.00		$115,017.00			$115,017.00
12	12.5	Academic Assessment Coordinator	EL, HIS, SED, WH	No				One Year	$167,114.00	$0.00		$167,114.00			$167,114.00
12	12.6	Resources	EL, HIS, SED, WH	No				One Year	$0.00	$28,616.00		$28,616.00			$28,616.00

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
13	13.1	English Language Arts Intervention	AA, EL, SWD, TOM, WH	No				One Year	$164,488.00	$57,805.00		$222,293.00			$222,293.00
13	13.2	Math Intervention	AA, SWD, TOM	No				One Year	$164,488.00	$36,785.00		$201,273.00			$201,273.00
13	13.3	Tiered Intervention	AA, HM, TOM	No				One Year	$468,258.00	$101,947.00		$570,205.00			$570,205.00
13	13.4	Attendance Improvement	EL, SWD	No				One Year	$12,848.00	$81,780.00		$94,628.00			$94,628.00
14	14.1	Behaviorist	Students with Disabilities	No				One Year	$202,948.00	$0.00		$202,948.00			$202,948.00
14	14.2	Instructional Assistants (IAs)	Students with Disabilities	No				One Year	$145,945.00	$0.00		$145,945.00			$145,945.00
14	14.3	Instructional Assistant (IA) 2	Students with Disabilities	No				One Year	$55,041.00	$0.00		$55,041.00			$55,041.00
14	14.4	Instructional Assistant (IA) 3	Students with Disabilities	No				One Year	$57,518.00	$0.00		$57,518.00			$57,518.00
14	14.5	Supplemental Instructional Materials	Students with Disabilities	No				One Year	$0.00	$33,275.00		$33,275.00			$33,275.00

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
$402,334,093.00	$64,604,798.00	16.058%	2.504%	18.562%	$74,903,555.00	0.000%	18.617 %	**Total:**	$74,903,555.00
								LEA-wide Total:	$46,992,541.00
								Limited Total:	$24,603,539.00
								Schoolwide Total:	$3,307,475.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Co-Teachers at Dyer Kelly	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Dyer Kelly	$237,577.00	
1	**1.2**	Elementary K-8 Director	Yes	LEA-wide	English Learners Low Income	Elementary K-8	$300,789.00	
1	**1.3**	College Career Readiness Counseling	Yes	LEA-wide	English Learners Low Income	9-12	$291,887.00	
1	**1.4**	Advance Placement/International Baccalaureate Test Fees	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	$70,000.00	
1	**1.5**	College/Career Center Technicians	Yes	LEA-wide	English Learners Low Income	9-12	$307,297.00	
1	**1.6**	Dual Enrollment Textbooks	Yes	LEA-wide	English Learners Low Income	9-12	$125,000.00	
1	**1.7**	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners Low Income	6-12	$1,983,590.00	

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	1.8	Career Technical Education (CTE)	Yes	LEA-wide	English Learners Low Income	9-12	$1,621,261.00	
1	1.9	Multi-Tiered System of Supports (MTSS): Academic Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$557,310.00	
1	1.10	Center for Teacher Support Induction	Yes	LEA-wide	English Learners Low Income	All Schools		
1	1.11	Bilingual Instructional Assistants (BIAs)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,209,832.00	
1	1.12	Before and Afterschool Tutoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$378,188.00	
1	1.13	Online English Language Arts Intervention Program (Lexia)	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$416,000.00	
1	1.14	Camp Invention: Title sites	Yes	Limited to Unduplicated Student Group(s)	Low Income	1-6	$100,000.00	
1	1.15	Camp Invention: Local Control Funding Formula (LCFF) sites	Yes	Limited to Unduplicated Student Group(s)	Low Income	1-6	$600,000.00	
1	1.16	Equal Opportunity Schools (EOS)	Yes	LEA-wide	English Learners Low Income	All Schools	$257,000.00	
1	1.17	iReady License, Professional Development, and Implementation Support	Yes	LEA-wide	English Learners Low Income	All Schools	$563,379.00	
1	1.18	Professional Learning and Implementation of Math Programs	Yes	LEA-wide	English Learners Low Income	All Schools	$601,635.00	
1	1.19	Math Support for Grades 6-8	Yes	LEA-wide	English Learners Low Income	6-9	$622,825.00	
1	1.20	Integrated and Designated Englsh Language Development (ELD) Professional Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$185,910.00	

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	1.21	Designated English Language Development (ELD) Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$12,612,455.00	
1	1.22	English Language Development (ELD) Staff Coaching	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$296,374.00	
1	1.23	English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$614,810.00	
1	1.24	English Language Development (ELD) Clerical Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$423,282.00	
1	1.25	English Learner (EL) Awareness and Communication	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.26	Multi-Lingual Learners: Language Acquisition	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$75,000.00	
1	1.27	Accelerating Reclassification: Long-Term English Learner (LTEL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	1.28	K-2 Reading Difficulty Screener	Yes	LEA-wide	English Learners Low Income	K-2	$23,000.00	
1	1.29	Elementary Literacy Professional Learning	Yes	LEA-wide	English Learners Low Income	TK-5	$177,500.00	
1	1.30	Secondary Literacy Professional Learning	Yes	LEA-wide	English Learners Low Income	6-12	$104,775.00	
1	1.31	State Seal of Civic Engagement and Civic Education	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	$16,663.00	
1	1.32	Strategic Literacy Plans	Yes	LEA-wide	English Learners Low Income	All Schools	$467,200.00	
1	1.33	Director, Secondary (50%)	Yes	LEA-wide	English Learners Low Income	6-12	$117,801.00	
1	1.34	World language proficiency validation	Yes	Limited to Unduplicated	English Learners	9-12		

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 (%)
				Student Group(s)				
1	1.35	Equitable Access and Outcomes	Yes	LEA-wide	English Learners Low Income	9-12	$26,046.00	
1	1.36	System of Professional Growth (SPG) Training of Participants and New Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,943,416.00	
1	1.37	Next Generation Science Standards (NGSS)	Yes	LEA-wide	English Learners Low Income	TK-6	$214,835.00	
1	1.38	Advance Placement and Counselor Summer Training	Yes	Limited to Unduplicated Student Group(s)	English Learners	10-12	$15,300.00	
1	1.39	Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events	Yes	LEA-wide	English Learners Low Income	10-12	$92,790.00	
1	1.40	Naviance Support/6th Grade Program	Yes	LEA-wide	English Learners Low Income	K-6	$20,000.00	
1	1.41	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,206,204.00	
2	2.1	Immunization Clinic	Yes	LEA-wide	English Learners Low Income	All Schools	$40,000.00	
2	2.2	Tutoring for Foster Youth (FY)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	K-12	$170,855.00	
2	2.3	Credit Recovery for Foster Youth (FY)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	9-12	$898,644.00	
2	2.4	Foster Youth (FY) Student Lists	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$10,985.00	
2	2.5	Foster Youth (FY) Advocacy	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$10,000.00	

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	2.6	La Entrada Alternative Continuation School	Yes	Schoolwide	English Learners Low Income	Specific Schools: La Entrada Continuation High School	$1,184,171.00	
2	2.7	Credit Recovery	Yes	Schoolwide	English Learners Low Income	9-12	$502,392.00	
2	2.8	Summer School: Extended Year	Yes	Schoolwide	English Learners Low Income	9-12	$75,000.00	
2	2.9	Summer School: Independent Study	Yes	LEA-wide	English Learners Low Income	9-12	$100,000.00	
2	2.10	Summer School: Seat Based	Yes	LEA-wide	English Learners Low Income	9-12	$125,000.00	
2	2.11	Multi-Tiered System of Supports (MTSS): High School Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$388,583.00	
2	2.12	Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,900.00	
2	2.13	Summer Math Learning	Yes	LEA-wide	English Learners Low Income	All Schools	$72,950.00	
2	2.14	Integrated Math 1 Teachers High School	Yes	LEA-wide	English Learners Low Income	9-12	$578,117.00	
2	2.15	McKinney-Vento (MKV) Wraparound Services	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$97,083.00	
2	2.16	Student Support Services Mobile	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.17	Attendance Improvement Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$466,227.00	
2	2.18	McKinney-Vento (MKV) Transportation	Yes	LEA-wide	English Learners Low Income	All Schools	$1,000,000.00	
2	2.19	Arts/PE: Professional Learning	Yes	LEA-wide	English Learners Low Income	All Schools	$10,000.00	
2	2.20	Music Instrument Repair	Yes	LEA-wide	English Learners Low Income	All Schools	$51,462.00	

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	2.21	Secondary Teacher on Special Assignment (TOSA): Math	Yes	Schoolwide	English Learners Low Income	6-12	$80,012.00	
2	2.22	Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math	Yes	Schoolwide	English Learners Low Income	TK-5	$147,457.00	
2	2.24	Elementary Teachers on Special Assignments (TOSA): English Language Arts (ELA) and Math Secondary TOSA: Math	Yes	LEA-wide	English Learners Low Income	All Schools		
2	2.25	Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science	Yes	Schoolwide	English Learners Low Income	6-12		
2	2.26	English Language Arts (ELA) and Math Program Specialists	Yes	LEA-wide	English Learners Low Income	All Schools	$372,547.00	
2	2.27	Instructional Technology	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$336,147.00	
2	2.28	Site-Based Counselor Ratio	Yes	LEA-wide	English Learners Low Income	6-12	$2,099,056.00	
2	2.29	District Supports for Continuous Improvement: Chronic Absenteeism, Graduation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,206,204.00	
3	3.1	Foster Youth Advocacy	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
3	3.2	Care Solace	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$107,000.00	
3	3.3	Campus Supervision	Yes	LEA-wide	English Learners Low Income	K-8	$378,900.00	
3	3.4	Title 1 Vice Principals (K-8)	Yes	Limited to Unduplicated Student Group(s)	Low Income	K-8	$1,677,737.00	

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 (%)
3	3.5	Conflict Mediation District Initiated Absences (DIAs)	Yes	LEA-wide	English Learners Low Income	All Schools	$25,000.00	
3	3.6	Site Admininstrator Support	Yes	LEA-wide	English Learners Low Income	All Schools	$60,000.00	
3	3.7	Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,998.00	
3	3.8	FACE Mobile and Family Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,000.00	
3	3.9	Summer Family Camps	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
3	3.10	Adult Education: English as a Second Language (ESL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	English Learner adult education	$107,555.00	
3	3.11	Multi-Tiered System of Supports (MTSS): Staffing for Low, Mid and High Density Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$365,695.00	
3	3.12	Student Support Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.13	Multi-Tiered System of Supports (MTSS): Program Management and Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.14	Vision to Learn	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$250,000.00	
3	3.15	Additional Staffing for Safe Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,767,120.00	
3	3.16	Support Center Leadership Team Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,499.00	

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 (%)
3	3.17	Behavior and Systems Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$329,232.00	
3	3.18	Student Support Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,261,279.00	
3	3.19	Positive Behavioral Interventions and Supports (PBIS)/Social-Emotional Learning (SEL)/Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$98,483.00	
3	3.20	Navigate 360	Yes	LEA-wide	Foster Youth Low Income	All Schools	$140,000.00	
3	3.21	Where Everybody Belongs (WEB) Peer Mentor Program	Yes	Limited to Unduplicated Student Group(s)	Low Income	Grade 8	$40,000.00	
3	3.22	San Juan Youth Voice Advocates (SJYVA)	Yes	LEA-wide	English Learners Low Income	9-12	$15,000.00	
3	3.23	Black Student Unions (BSUs)	Yes	Limited to Unduplicated Student Group(s)	Low Income	6-12	$63,000.00	
3	3.24	School/Community Prevention Specialist	Yes	LEA-wide	English Learners Low Income	6-12	$180,484.00	
3	3.25	Leadership Workshop Series	Yes	Limited to Unduplicated Student Group(s)	Low Income	6-12	$8,000.00	
3	3.26	Student School Climate Teams	Yes	Limited to Unduplicated Student Group(s)	Low Income	9-12	$5,750.00	
3	3.27	Camp Kinder	Yes	LEA-wide	English Learners Low Income	Pre-K	$81,540.00	
3	3.28	Substance Abuse Prevention Support	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$147,532.00	
3	3.29	Bullying Prevention Including Safe School Ambassadors and Safe School Buddies	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$239,006.00	

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 (%)
3	3.30	Cultivating Leaders	Yes	LEA-wide	English Learners Low Income	All Schools	$336,261.00	
3	3.35	Enrollment Center Counselor	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$98,000.00	
3	3.36	Translation and Interpretation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$582,112.00	
3	3.37	Support for Newcomers and Culturally Relevant Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$45,000.00	
3	3.38	Ongoing Support for Newcomers	Yes	LEA-wide	English Learners Low Income	All Schools	$1,450,000.00	
3	3.39	American Indian Education Program Grant Management	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		
3	3.40	Safety Positions	Yes	LEA-wide	English Learners Low Income	All Schools	$561,939.00	
3	3.41	Vice Principals and Guest Teachers	Yes	Schoolwide	English Learners Low Income	Specific Schools: Katherine Johnson Middle School	$1,318,443.00	
3	3.42	Enhance School Culture and Climate - Encina	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Encina Preparatory High School	$175,276.00	
3	3.43	Pregnant/Parent Students	Yes	LEA-wide	English Learners Low Income	All Schools	$551,117.00	
3	3.44	Student Identity	Yes	LEA-wide	English Learners Low Income	All Schools	$40,000.00	
3	3.45	F.A.C.E. Parent/Family Support Ambassadors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$546,648.00	
3	3.46	Family Education and Leadership Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,740.00	
3	3.47	Safety Support, Planning & Training	Yes	LEA-wide	English Learners Low Income	All Schools	$1,731,862.00	

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 (%)
3	3.48	School Community and Family Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$135,766.00	
3	3.49	San Juan Teacher Residency at Alder Graduate School of Education	Yes	LEA-wide	English Learners Low Income	All Schools	$222,095.00	
3	3.50	New Teacher Induction and Peer Assistance and Review (PAR)	Yes	LEA-wide	English Learners Low Income	All Schools	$88,410.00	
3	3.51	Pre-Induction Teacher On Special Assisgnment (TOSA)	Yes	LEA-wide	English Learners Low Income	All Schools	$163,455.00	
3	3.52	Fiscal Technician	Yes	LEA-wide	English Learners Low Income	All Schools	$58,891.00	
3	3.53	System of Professional Growth (SPG) and Pre-Induction Support	Yes	LEA-wide	English Learners Low Income	All Schools	$300,000.00	
3	3.54	Mentoring and Support	Yes	LEA-wide	English Learners Low Income	All Schools	$942,326.00	
3	3.55	Building Capacity For Anti-Racist/Anti-Bias Instruction	Yes	LEA-wide	English Learners Low Income	All Schools	$146,060.00	
3	3.56	Equity personnel	Yes	LEA-wide	English Learners Low Income	All Schools	$702,950.00	
3	3.57	Campus Climate	Yes	LEA-wide	English Learners Low Income	All Schools	$150,000.00	
3	3.58	Student Voice	Yes	LEA-wide	English Learners Low Income	All Schools	$23,000.00	
3	3.59	Two-Way Text Messaging Platform with Advanced Translation Features	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$56,850.00	
3	3.60	Cultural Communication Specialists	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$282,616.00	
3	3.61	Workforce Diversity, Recruitment, Retention	Yes	LEA-wide	English Learners Low Income	All Schools	$100,000.00	
3	3.62	Credentialing Oversight	Yes	LEA-wide	English Learners Foster Youth	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	**3.63**	District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,206,205.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$381,483,021.00	$359,320,767.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Family and Community Engagement	Yes	$1,440,158.00	$1,220,819.00
1	**1.2**	Workforce Diversity	Yes	$1,093,808.00	$341,793.00
1	**1.3**	Accessible, Assets-Oriented, and Needs Responsive Schools for English Learners	Yes	$4,057,047.00	$2,998,062.00
1	**1.4**	Cultural Brokers	Yes	$1,734,505.00	$1,736,580.00
2	**2.1**	Multi-Tiered System of Supports for Social-Emotional Health	Yes	$6,229,237.00	$5,349,964.00
2	**2.2**	Prevention Services	Yes	$555,767.00	$612,324.00
2	**2.3**	Inclusive School Climate and Equity	Yes	$2,145,904.00	$1,531,744.00
2	**2.4**	School Climate Improvement	Yes	$336,633.00	$243,647.00
2	**2.5**	School Site Supports for Safe Environments	Yes	$6,108,665.00	$3,818,711.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.1**	Math	Yes	$548,847.00	$661,319.00
3	**3.2**	Literacy	Yes	$88,480.00	$72,979.00
3	**3.3**	Intervention	Yes	$314,109.00	$329,659.00
3	**3.4**	Middle and High School Integrated Math Support	Yes	$1,396,153.00	$1,338,021.00
3	**3.5**	Integrated and Designated English Language Development (ELD)	Yes	$8,794,440.00	$9,410,233.00
3	**3.6**	Science	No	$89,835.00	$41,841.00
3	**3.7**	Supplemental Arts & Physical Fitness	Yes	$52,800.00	$49,744.00
3	**3.8**	Academic Supports	Yes	$1,800,464.00	$1,526,659.00
3	**3.9**	School Site Innovation	Yes	$2,737,724.00	$2,805,045.00
3	**3.10**	Professional Growth	Yes	$3,550,820.00	$3,436,158.00
3	**3.11**	Instructional and Support Services	No	$312,198,387.00	$299,078,067.00
3	**3.12**	American Indian Education Program (AIEP)	No	$61,886.00	$25,828.00
4	**4.1**	School Counseling	Yes	$2,308,634.00	$2,192,098.00

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)
4	**4.2**	Alignment of Resources for English learner Programs and Services	Yes	$1,031,499.00	$885,490.00
4	**4.3**	Post-Secondary Opportunities and Exposure	Yes	$734,371.00	$671,690.00
4	**4.4**	Alternative Education and Credit Recovery	Yes	$2,551,593.00	$2,061,545.00
4	**4.5**	Summer Opportunities and Enrichment	Yes	$723,855.00	$1,337,272.00
4	**4.6**	Early Childhood Education	Yes	$430,678.00	$324,071.00
4	**4.7**	Advancement Via Individual Determination (AVID)	Yes	$1,991,966.00	$1,830,936.00
4	**4.8**	Career Technical Education (CTE) Pathway Articulation and CTE Advancement	No	$5,649,721.00	$3,782,453.00
4	**4.9**	K-8 College and Career Strength Finding/Career Planning & Support	Yes	$20,000.00	$0.00
4	**4.10**	District System Supports for Continuous Improvement	Yes	$7,687,887.00	$6,648,620.00
5	**5.1**	Foster Youth Staffing and Services	Yes	$1,632,115.00	$1,565,994.00
5	**5.2**	Student Lists	Yes	$11,009.00	$10,153.00
5	**5.3**	Special Outreach	Yes	$10,000.00	$2,994.00
5	**5.4**	Inclusive Practices	No	$120,000.00	$90,289.00
5	**5.5**	Enrollment in General Education	No	$0.00	$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)
5	**5.6**	Program and Service Alignment	Yes	$10,000.00	$374,208.00
5	**5.7**	Instructional Assistant Staffing	No	$302,142.00	$235,168.00
5	**5.8**	Homeless Youth Staffing and Services	Yes	$871,882.00	$628,589.00
5	**5.9**	Comprehensive Support and Improvement (CSI)/Additional Targeted Support and Improvement (ATSI)	Yes	$60,000.00	$50,000.00

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)
$54,760,512.00	$57,856,812.00	$49,815,331.00	$8,041,481.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Family and Community Engagement	Yes	$1,440,158.00	$1,220,819.00		
1	1.2	Workforce Diversity	Yes	$1,093,808.00	$341,793.00		
1	1.3	Accessible, Assets-Oriented, and Needs Responsive Schools for English Learners	Yes	$3,508,769.00	$2,528,406.00		
1	1.4	Cultural Brokers	Yes	$1,033,705.00	$892,983.00		
2	2.1	Multi-Tiered System of Supports for Social-Emotional Health	Yes	$5,801,444.00	$4,911,783.00		
2	2.2	Prevention Services	Yes	$555,767.00	$612,324.00		
2	2.3	Inclusive School Climate and Equity	Yes	$2,145,904.00	$1,531,744.00		
2	2.4	School Climate Improvement	Yes	$154,030.00	$48,730.00		
2	2.5	School Site Supports for Safe Environments	Yes	$5,941,407.00	$3,674,158.00		
3	3.1	Math	Yes	$548,847.00	$661,319.00		
3	3.2	Literacy	Yes	$88,480.00	$72,979.00		

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	Intervention	Yes	$314,109.00	$329,659.00		
3	3.4	Middle and High School Integrated Math Support	Yes	$1,396,153.00	$1,338,021.00		
3	3.5	Integrated and Designated English Language Development (ELD)	Yes	$8,794,440.00	$9,410,233.00		
3	3.7	Supplemental Arts & Physical Fitness	Yes	$52,800.00	$49,744.00		
3	3.8	Academic Supports	Yes	$1,129,680.00	$814,787.00		
3	3.9	School Site Innovation	Yes	$2,737,724.00	$2,805,045.00		
3	3.10	Professional Growth	Yes	$2,216,357.00	$2,093,522.00		
4	4.1	School Counseling	Yes	$2,308,634.00	$2,192,098.00		
4	4.2	Alignment of Resources for English learner Programs and Services	Yes	$1,026,499.00	$884,135.00		
4	4.3	Post-Secondary Opportunities and Exposure	Yes	$734,371.00	$671,690.00		
4	4.4	Alternative Education and Credit Recovery	Yes	$2,551,593.00	$2,061,546.00		
4	4.5	Summer Opportunities and Enrichment	Yes	$500,000.00	$34,239.00		
4	4.6	Early Childhood Education	Yes	$81,541.00	$70,058.00		
4	4.7	Advancement Via Individual Determination (AVID)	Yes	$1,991,966.00	$1,830,935.00		
4	4.9	K-8 College and Career Strength Finding/Career Planning & Support	Yes	$20,000.00	$0.00		
4	4.10	District System Supports for Continuous Improvement	Yes	$7,687,887.00	$6,648,620.00		
5	5.1	Foster Youth Staffing and Services	Yes	$1,037,848.00	$1,018,017.00		

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)
5	**5.2**	Student Lists	Yes	$11,009.00	$10,153.00		
5	**5.3**	Special Outreach	Yes	$10,000.00	$2,994.00		
5	**5.6**	Program and Service Alignment	Yes	$10,000.00	$374,208.00		
5	**5.8**	Homeless Youth Staffing and Services	Yes	$871,882.00	$628,589.00		
5	**5.9**	Comprehensive Support and Improvement (CSI)/Additional Targeted Support and Improvement (ATSI)	Yes	$60,000.00	$50,000		

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)
$397,405,655.00	$54,760,512.00	1.26%	15.039%	$49,815,331.00	0.000%	12.535%	$9,952,492.25	2.504%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

- For school districts, see Education Code Section 52062 (California Legislative Information);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
  - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
  - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

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

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

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

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

California Department of Education
November 2023

LCAP Addendum A:
2023 CA School Dashboard School Indicator Results

Dashboard Results	English Learner Progress	ELA	Math	Chronic Absenteeism	Graduation Rate	Suspension Rate	College/ Career
San Juan Unified School District	Orange	Orange	Orange	Yellow	Yellow	Orange	Medium
Albert Schweitzer Elementary	Blue	Orange	Yellow	Yellow	No Color	Blue	No Performance Level
Andrew Carnegie Middle	No Color	Orange	Orange	Yellow	No Color	Red	No Performance Level
Arcade Fundamental Middle	Yellow	Orange	Red	Yellow	No Color	Orange	No Performance Level
Arden Middle	Red	Green	Yellow	Yellow	No Color	Orange	No Performance Level
Arlington Heights Elementary	No Color	Orange	Orange	Yellow	No Color	Yellow	No Performance Level
Bella Vista High	Green	Green	Green	No Color	Orange	Green	Medium
Cambridge Heights Elementary	No Color	Green	Green	Yellow	No Color	Green	No Performance Level
Cameron Ranch Elementary	Blue	Red	Yellow	Yellow	No Color	Orange	No Performance Level
Carmichael Elementary	Orange	Red	Orange	Yellow	No Color	Orange	No Performance Level
Carriage Drive Elementary	Yellow	Yellow	Orange	Yellow	No Color	Green	No Performance Level
Casa Roble Fundamental High	No Color	Yellow	Yellow	No Color	Blue	Red	Medium
Charles Peck Elementary	Blue	Orange	Orange	Yellow	No Color	Blue	No Performance Level
Cottage Elementary	Red	Red	Red	Yellow	No Color	Blue	No Performance Level
Coyle Avenue Elementary	Blue	Yellow	Yellow	Yellow	No Color	Blue	No Performance Level
Del Campo High	Yellow	Orange	Orange	No Color	Green	Orange	Medium
Del Dayo Elementary	No Color	Green	Green	Yellow	No Color	Blue	No Performance Level
Del Paso Manor Elementary	Blue	Orange	Orange	Yellow	No Color	Orange	No Performance Level
Dyer-Kelly Elementary	Blue	Red	Orange	Yellow	No Color	Yellow	No Performance Level
Earl Legette Elementary	No Color	Yellow	Yellow	Yellow	No Color	Green	No Performance Level
El Camino High	Red	Yellow	Yellow	No Color	Orange	Green	Medium
El Sereno Alternative Education	No Color	No Color	No Color	No Color	Yellow	Blue	Low
Encina Prepartory High	Red	Orange	Orange	No Color	Yellow	Yellow	Low
Gold River Discovery Center K-8	Orange	Green	Yellow	Red	No Color	Orange	No Performance Level
Grand Oaks Elementary	Red	Orange	Yellow	Yellow	No Color	Green	No Performance Level
Green Oaks Fundamental Elementary	No Color	Green	Green	Yellow	No Color	Green	No Performance Level

Greer Elementary	Orange	Red	Yellow	Yellow	No Color	Orange	No Performance Level
Harry Dewey Fundamental Elementary	No Color	Orange	Yellow	Orange	No Color	Green	No Performance Level
Howe Avenue Elementary	Blue	Orange	Red	Yellow	No Color	Yellow	No Performance Level
James R. Cowan Fundamental Elementary	No Color	Yellow	Yellow	Yellow	No Color	Orange	No Performance Level
John Barrett Middle	Orange	Orange	Yellow	Yellow	No Color	Orange	No Performance Level
Katherine Johnson Middle	Orange	Orange	Red	Yellow	No Color	Yellow	No Performance Level
Kingswood K-8	Orange	Red	Red	Yellow	No Color	Red	No Performance Level
La Entrada Continuation High	No Color	No Color	No Color	No Color	Red	Red	Very Low
La Vista Center	No Color	No Color	No Color	No Color	No Color	Red	No Performance Level
Laurel Ruff Transition	No Color	No Color	No Color	No Color	No Color	Green	No Performance Level
Lichen K-8	Orange	Yellow	Yellow	Orange	No Color	Red	No Performance Level
Louis Pasteur Middle	No Color	Green	Green	Yellow	No Color	Orange	No Performance Level
Mariemont Elementary	No Color	Green	Green	Yellow	No Color	Blue	No Performance Level
Mariposa Avenue Elementary	Red	Yellow	Yellow	Yellow	No Color	Yellow	No Performance Level
Mary Deterding Elementary	Orange	Green	Green	Yellow	No Color	Orange	No Performance Level
Meraki High	No Color	No Color	No Color	Yellow	No Color	Yellow	No Performance Level
Mesa Verde High	Red	Yellow	Orange	No Color	Orange	Red	Low
Mira Loma High	Red	Blue	Green	Yellow	Orange	Orange	Medium
Mission Avenue Open Elementary	Yellow	Orange	Orange	Orange	No Color	Yellow	No Performance Level
Northridge Elementary	Green	Yellow	Yellow	Yellow	No Color	Orange	No Performance Level
Oakview Community Elementary	No Color	Green	Green	Yellow	No Color	Green	No Performance Level
Orangevale Open K-8	No Color	Green	Yellow	Yellow	No Color	Green	No Performance Level
Ottomon Way Elementary	No Color	Orange	Orange	Yellow	No Color	Green	No Performance Level
Pasadena Avenue Elementary	Red	Orange	Yellow	Yellow	No Color	Orange	No Performance Level
Pershing Elementary	No Color	Green	Green	Yellow	No Color	Orange	No Performance Level
Ralph Richardson Center	No Color	No Color	No Color	Yellow	No Color	Blue	No Performance Level
Rio Americano High	Red	Blue	Green	No Color	Yellow	Orange	Medium
San Juan High	Red	Red	Red	No Color	Yellow	Yellow	Low
Sierra Oaks K-8	Red	Orange	Orange	Yellow	No Color	Yellow	No Performance Level
Skycrest Elementary	Green	Orange	Yellow	Yellow	No Color	Blue	No Performance Level
Starr King K-8	Yellow	Orange	Red	Yellow	No Color	Yellow	No Performance Level

Sylvan Middle	Red	Orange	Red	Yellow	No Color	Red	No Performance Level
Thomas Edison Language Institute K-8	Yellow	Orange	Yellow	Yellow	No Color	Orange	No Performance Level
Thomas Kelly Elementary	No Color	Yellow	Orange	Yellow	No Color	Yellow	No Performance Level
Trajan Elementary	No Color	Yellow	Yellow	Yellow	No Color		No Performance Level
Twin Lakes Elementary	No Color	Orange	Yellow	Orange	No Color	Green	No Performance Level
Whitney Avenue Elementary	Orange	Orange	Yellow	Yellow	No Color	Green	No Performance Level
Will Rogers Middle	Green	Orange	Red	Orange	No Color	Red	No Performance Level
Winston Churchill Middle	Orange	Green	Yellow	Yellow	No Color	Orange	No Performance Level
Woodside K-8	Orange	Orange	Orange	Yellow	No Color	Orange	No Performance Level

LCAP Addendum B:

2023 California School Dashboard: Lowest Performing Student Groups

Key:

Abbreviation	CA School Dashboard Indicator
1	English Language Arts
2	Mathematics
3	English Learner Progress
4	Graduation
5	College/Career
6	Suspension
7	Chronic Absenteeism

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	PI	Pacific Islander or Native Hawaiian
AS	Asian American	SED	Socioeconomically Disadvantaged
EL	English Learner	SWD	Students with Disabilities
FI	Filipino	TOM	Two or More Races
FY	Foster Youth	WH	White
HIS	Hispanic		

District/School	AA	AI	AS	EL	FI	FY	HIS	HM	PI	SED	SWD	TOM	WH
San Juan Unified School District	1, 2			1, 2				1, 2			5		
Albert Schweitzer Elementary							1, 2				1, 2		
Andrew Carnegie Middle				1, 2, 7			2			2, 6	1, 2, 6	6	6
Arcade Fundamental Middle			1, 2, 6	1			2			1	1		
Arden Middle				1, 3, 7							1, 2, 7	7	
Arlington Heights Elementary													
Bella Vista High								6					
Cambridge Heights Elementary													
Cameron Ranch Elementary							1			1	1		
Carmichael Elementary	7			1, 7			1			1, 7		6, 7	1
Carriage Drive Elementary				2									
Casa Roble Fundamental High							6					6	6
Charles Peck Elementary				1, 2							1, 2		
Cottage Elementary			1, 2	1, 2, 3			1, 2			1, 2			1
Coyle Avenue Elementary										1			
Del Campo High	6						2			2	1, 2, 5, 6		
Del Dayo Elementary													
Del Paso Manor Elementary			1	1, 2									
Dyer-Kelly Elementary			1	1			1			1			2
Earl Legette Elementary											1, 2		
El Camino Fundamental High				3					2				
El Sereno Alternative Education													
Encina Preparatory High				3, 5									
Gold River Discovery Center K-8				7			6			6, 7			7
Grand Oaks Elementary				3, 7							1		
Green Oaks Fundamental Elementary													
Greer Elementary	1		1	1			1	6		1	1	7	
Harry Dewey Fundamental Elementary							7				7		
Howe Avenue Elementary	1, 2			2			2			2		6	1, 2
James R. Cowan Fundamental Elementary											6		
John Barrett Middle	1			1, 2				6, 7		6	6		
Katherine Johnson Middle	2		1, 2	2						2	2	6	1, 2
Kingswood K-8	6			1, 2			1, 2, 6			1, 2, 6	1, 2, 6	6	2
La Entrada Continuation High	6						5			4, 5	6		
La Vista Center										6	6		
Laurel Ruff Transition													
Lichen K-8							6, 7	6		6	1, 2, 6		6
Louis Pasteur Fundamental Middle							6			6	6	6	
Mariemont Elementary												7	
Mariposa Avenue Elementary				3									
Mary Deterding Elementary												7	
Meraki High													
Mesa Verde High	6			3, 6			6	6			5		6
Mira Loma High				1, 3, 6				6			6		
Mission Avenue Open Elementary			7	1									
Northridge Elementary										6	6	6	
Oakview Community Elementary													
Orangevale Open K-8											1, 2, 7		
Ottomon Way Elementary													
Pasadena Avenue Elementary	6			3								7	
Pershing Elementary											6	7	
Ralph Richardson Center													
Rio Americano High	6			3, 5, 6			6	6		6	6		
San Juan Choices Charter										2, 5			2
San Juan High				3			1, 2			2		6	2
Sierra Oaks K-8	1, 2, 6		7	1, 3								7	
Skycrest Elementary													
Starr King K-8	1, 2, 6			1, 7				6			1, 2, 7	1, 2, 6	1
Sylvan Middle	1, 6, 7			1, 2, 3			2, 6	1, 7		1, 2, 6	1, 2, 6	1, 6	2
Thomas Edison Language Institute K-8	1, 6			1				1, 2, 6		1			
Thomas Kelly Elementary	6										6		
Trajan Elementary													
Twin Lakes Elementary											7	7	
Whitney Avenue Elementary											1, 2		
Will Rogers Middle	1, 6		6, 7	1, 2			2, 6, 7	6, 7		1, 2, 6	1, 2, 6	6	6
Winston Churchill Middle	1			1, 2, 6			6			6	2	6	
Woodside K-8											1, 6		

2024-25 Local Control and Accountability Plan (LCAP) Overview

San Juan Unified School District

State Priorities

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Local Control Funding Formula

California's Local Control Funding Formula (LCFF) provides Base, Supplemental, and Concentration (S&C) funding to school districts. S&C funds are the only funds targeted to improve student outcomes for all students, especially for English learner, foster youth, and low-income students.

Local Control Accountability and Plan

The Local Control Accountability and Plan (LCAP) shows how these funds will Improve student outcomes and performance for all students.

Student Enrollment

Ethnicity	Percent of Enrollment
African American	6.4%
American Indian	0.5%
Asian	11.1%
Filipino	0.8%
Hispanic/Latino	25.7%
Pacific Islander	0.7%
White	46.8%
Two or More Races	8.0%

Student Group	Percent of Enrollment
English Learners	19.3%
Low Income	59%
Foster Youth	0.03%

Our Community

Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale
Communities Served

38,488
Students

65
Schools

5,515
Staff

2024-25 LCAP Funding Overview

Funding Source	Totals
LCFF Funds	$75,925,567.00
Other State Funds	$9,470,437.00
Local Funds	$320,366.00
Federal Funds	$4,665,641.00
Total Funds	$90,382,011.00

Type	Totals
Personnel	$72,893,015.00
Non-Personnel	$17,488,996.00

2024-25 LCAP Goals and Services

GOAL 1

Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.

1.1	**Co-Teachers at Dyer Kelly** Co-teachers to provide students more individualized learning and support, reduce ratio in classes, tailored instruction and feedback. Student Group Focus: EL	$237,577.00	**English Learners**
1.2	**Elementary K-8 Director** School directors to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	$300,789.00	**English Learners** **Low Income**
1.3	**College Career Readiness Counseling** College and career readiness counseling to provide: • Tailored guidance on post-secondary options, financial aid, and language support • Socio-emotional support that addresses barriers to academic success and fosters holistic development Student Group Focus: EL, LI	$291,887.00	**English Learners** **Low Income**
1.4	**Advance Placement/International Baccalaureate Test Fees** Pay for test fees for low-income students. Student Group Focus: LI	$70,000.00	**Low Income**
1.5	**College/Career Center Technicians** Provide students with access to financial aid workshops, college application workshops, visits with college representatives, and college visitations. Student Group Focus: EL, LI	$307,297.00	**English Learners** **Low Income**

1.6	**Dual Enrollment Textbooks** Provide students in dual enrollment classes with free textbooks to take college classes. Student Group Focus: EL, LI	$125,000.00	**English Learners** **Low Income**
1.7	**Advancement Via Individual Determination (AVID)** AVID offers language support, tutoring, and mentorship tailored to English Learner (EL) students. For low-income students, it provides guidance on college admissions and financial aid. Both student groups receive skill-building, a supportive community, and equitable access to college. Student Group Focus: EL, LI	$1,983,590.00	**English Learners** **Low Income**
1.8	**Career Technical Education (CTE)** Ensure students enrolled in CTE courses acquire the skills and credentials for college and career readiness by providing: • Language supports for English Learner (EL) students • Resources to bridge socio-economic disparities • Hands-on training and career guidance • Personalized instruction and mentorship Student Group Focus: EL, LI	$3,994,872.00	**English Learners** **Low Income**
1.9	**Multi-Tiered System of Supports (MTSS): Academic Interventions** Academic Intervention Specialists assigned to sites to provide small group and/or individual intervention in reading and/or math. Students are identified through skills screening and working within the system at the school site. Student Group Focus: EL, FY, LI, HM	$557,310.00	**English Learners** **Foster Youth** **Low Income**
1.10	**Center for Teacher Support Induction** Consulting teachers assist candidates (new teachers) through developing an Individualized Learning Plan where goal setting around the California Standards for the Teaching Professions (CSTPs), planning, observation, reflection, and collaboration are parts of a Cycle of Inquiry that promote growth within their teaching practice. Student Group Focus: EL, LI	$1,462,462.00	**English Learners** **Low Income**
1.11	**Bilingual Instructional Assistants (BIAs)** BIAs provide primary language support to Emerging Bilinguals in core content classes outside of English Language Development classes using a variety of support models such as pull-out, push-in, and pre and post-teach. Student Group Focus: EL	$3,209,832.00	**English Learners**

1.12	**Before and Afterschool Tutoring** Bilingual Instructional Assistants (BIAs) provide before or after school tutoring around key concepts in core content other than English Language Development (ELD). Student Group Focus: EL	$378,188.00	**English Learners**
1.13	**Online English Language Arts Intervention Program (Lexia)** Lexia Core5 and Lexia Power Up address both academic language as well as literacy skills based on individual student need. Student Group Focus: LI	$416,000.00	**Low Income**
1.14	**Camp Invention: Title sites** Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts. Student Group Focus: LI	$595,767.00	**Low Income**
1.15	**Camp Invention: Local Control Funding Formula (LCFF) sites** Summer program provides hands-on vocabulary rich experiences for students to learn science, technology, and math concepts. Student Group Focus: LI	$600,000.00	**Low Income**
1.16	**Equal Opportunity Schools (EOS)** EOS provides workshops, professional development, data analysis, and site support to increase enrollment in Advanced Placement courses for priority student groups. Student Group Focus: EL, LI	$257,000.00	**English Learners** **Low Income**
1.17	**iReady License, Professional Development, and Implementation Support** Implement and provide professional learning related to i-Ready, which provides targeted support based on diagnostic data for students below grade level in math and reading. Student Group Focus: EL, LI	$563,379.00	**English Learners** **Low Income**
1.18	**Professional Learning and Implementation of Math Programs** Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Build a tiered system of support for teachers to implement early intervention and assessment guided instruction. Student Group Focus: EL, LI	$601,635.00	**English Learners** **Low Income**

1.19	**Math Support for Grades 6-8** 0.2 Full Time Equivalent (FTE) intervention teacher provided to accelerate growth toward math proficiency. Student Group Focus: EL, LI	$622,825.00	**English Learners** **Low Income**
1.20	**Integrated and Designated Englsh Language Development (ELD) Professional Learning** Increase professional learning opportunities for teachers focused on Systematic ELD connected to the ELD standards and framework. Student Group Focus: EL	$185,910.00	**English Learners**
1.21	**Designated English Language Development (ELD) Staff** Increase site access to curriculum and training around systemic English Language Development to support English language acquisition for multilingual learners. Designated ELD classes use curriculum and instructional strategies tailored to the proficiency levels and language acquisition stages of English Learner (EL) students. Student Group Focus: EL	$12,612,455.00	**English Learners**
1.22	**English Language Development (ELD) Staff Coaching** Staff to provide personalized support to teachers of English Learner (EL) students including 1:1 coaching, mentorship, establishing cohorts, and modeling lessons. Student Group Focus: EL	$464,256.00	**English Learners**
1.23	**English Language Proficiency Assessments for California (ELPAC) and English Learner (EL) Services Support** Oversee EL compliance (Reclassified Fluent English Proficient, follow-ups) and ELPAC training and administration district-wide. Student Group Focus: EL	$614,810.00	**English Learners**
1.24	**English Language Development (ELD) Clerical Staff** Manage state and local student information systems, update and share English Learner (EL) data with staff, engage families, and support the enrollment and transfer process. Student Group Focus: EL	$423,282.00	**English Learners**
1.25	**English Learner (EL) Awareness and Communication** Provide students, families, and staff with knowledge and vocabulary around English Language Development (i.e. process, purpose, pathway, options, meaning). Student Group Focus: EL (LTEL)		**English Learners**

1.26	**Multi-Lingual Learners: Language Acquisition** Staff coordinates programs to engage students in acquiring English and meeting academic standards. Student Group Focus: EL	$75,000.00	**English Learners**
1.27	**Accelerating Reclassification: Long-Term English Learner (LTEL)** Staff coordinates programs to engage students in reading, writing, listening, and speaking in English. Student Group Focus: EL (LTEL)	$50,000.00	**English Learners**
1.28	**K-2 Reading Difficulty Screener** Reading screeners provide insights into areas where English Learners (EL) may need additional support. Based on the results of the reading screener, practitioners can target specific areas of literacy development and track the progress of English learners over time. Student Group Focus: EL, LI	$23,000.00	**English Learners** **Low Income**
1.29	**Elementary Literacy Professional Learning** Elementary literacy professional learning focused on: • Language Essentials for Teachers of Reading and Spelling (LETRS) training for 25 teachers • Training and planning time on Benchmark K-5 English Language Arts (ELA) curriculum Student Group Focus: EL, LI	$177,500.00	**English Learners** **Low Income**
1.30	**Secondary Literacy Professional Learning** Designing Literature Circles in English Language Arts (ELA) will provide access to culturally diverse novels aligned with the Social Justice Standards. Teacher Literature Circles using the adopted curriculum materials and alternative texts in partnership with our English Language Development (ELD) department will be more culturally responsive and relevant to students. Training and planning time for teachers on SpringBoard curriculum will make it accessible for English learners, including newcomers, and students with disabilities. Access to rigorous, engaging, relevant reading materials that students choose will also benefit all students. Student Group Focus: EL, LI	$104,775.00	**English Learners** **Low Income**

1.31	**State Seal of Civic Engagement and Civic Education** Youth Participatory Action Research (YPAR) training, Sacramento County Office of Education (SCOE) Civics Partnership, Mock Trial, Voter Education, and Civic Summit will provide teachers with collaboration time, knowledge, and skills to facilitate interdisciplinary student-led research projects that address issues relevant to their community. Student Group Focus: LI	$16,663.00	**Low Income**
1.32	**Strategic Literacy Plans** Establish shared understanding and vocabulary around literacy for teachers, examine and redesign the master schedule to facilitate literacy learning, pilot and purchase foundational literacy skills materials, and promote literacy with families. Student Group Focus: EL, LI	$467,200.00	**English Learners** **Low Income**
1.33	**Director, Secondary (50%)** School director to: • Oversee educational programs, policies, and resources, ensure curriculum standards are met, and promote equity and inclusivity • Collaborate with school principals, teachers, and staff to implement district initiatives and professional development Student Group Focus: EL, LI	$117,801.00	**English Learners** **Low Income**
1.34	**World language proficiency validation** Provide students who are or were at one time designated as English learners (EL) the opportunity to: • Meet the college and career ready graduation requirements in world languages through the language skills they already have due to their backgrounds • Have their home language validated for the world languages portion of the Seal of Biliteracy requirements Student Group Focus: EL	$5,000.00	**English Learners**
1.35	**Equitable Access and Outcomes** Provide access to information, resources, warm handoffs, applications, scholarships, college visits, and support for Historically Black Colleges and Universities College Fair. Student Group Focus: EL, LI	$26,046.00	**English Learners** **Low Income**

1.36	**System of Professional Growth (SPG) Training of Participants and New Facilitators** During the learning-focused supervision process, facilitators observe instruction and have reflective conversations on how to differentiate student support based on evidence and research-based practices. Student Group Focus: EL, FY, LI, HM	$1,943,416.00	**English Learners** **Foster Youth** **Low Income**
1.37	**Next Generation Science Standards (NGSS)** This action provides funding for professional learning, strategic support for effective implementation of NGSS science and engineering practices, collaboration by grade level and/or science course, and ongoing support from outside science safety vendor. Student Group Focus: EL, LI	$214,835.00	**English Learners** **Low Income**
1.38	**Advance Placement and Counselor Summer Training** College board summer registration fees for Advance Placement (AP) summer training and fees only for counselor registrations for training to support college and career. Student Group Focus: EL	$15,300.00	**English Learners**
1.39	**Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), Cash for College Events** PSAT/NMSQT will be funded for all 10th and 11th grade students during the school day as an opt-in. Cash for College events will be held at at least four high schools regionally to support Free Application for Federal Student Aid/California Dream Act Application (FAFSA/CADAA) completion. Student Group Focus: EL, LI	$92,790.00	**English Learners** **Low Income**
1.40	**Naviance Support/6th Grade Program** Counselor will visit K-6 sites without a site-based school counselor to deliver the Naviance tasks in the 6th-grade scope and sequence: Strengths Explorer, Academic Smart Goal and Career, Road Trip Nation. Student Group Focus: EL, LI	$20,000.00	**English Learners** **Low Income**
1.41	**District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career** District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard	$4,206,204.00	**English Learners** **Foster Youth** **Low Income** **Lowest Performing**

	• Provide Local Control Funding Formula (LCFF) supplemental site allocations • Withhold required 2% of the state allocated funding for economic uncertainties • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing		

GOAL 2

Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.

2.1	**Immunization Clinic** Nurse to provide immunizations to students, especially refugee students. Student Group Focus: EL, LI	$40,000.00	**English Learners** **Low Income**
2.2	**Tutoring for Foster Youth (FY)** Teachers to provide tutoring for FY students to accelerate learning in primary grades and credit recovery in grades 11 and 12. Student Group Focus: FY	$170,855.00	**Foster Youth**
2.3	**Credit Recovery for Foster Youth (FY)** Counselors to meet with FY students to assess credits earned and credits needed to meet graduation requirements. Student Group Focus: FY	$1,326,104.00	**Foster Youth**
2.4	**Foster Youth (FY) Student Lists** Staff to audit student lists of current and former FY students to ensure qualifying students receive services and accuracy of data. Student Group Focus: FY	$10,985.00	**Foster Youth**
2.5	**Foster Youth (FY) Advocacy** Social worker and school community worker to meet with county workers, students, and caregivers to provide resources to students entering, leaving, and attending the district. Student Group Focus: FY	$10,000.00	**Foster Youth**

2.6	**La Entrada Alternative Continuation School** Specialized personnel provide individualized support to address students' academic and socio-emotional needs. Provide materials such as textbooks to support curriculum delivery, and technology to enhance learning opportunities. Student Group Focus: EL, LI	$1,184,171.00	**English Learners** **Low Income**
2.7	**Credit Recovery** Provide flexible scheduling, individualized instruction, language support, access to resources, and targeted support through personalized credit recovery programs integrated into the school day. Student Group Focus: EL, LI	$502,392.00	**English Learners** **Low Income**
2.8	**Summer School: Extended Year** Provide flexible scheduling, personalized instruction aligned to student needs and specialized support including language assistance and access to resources. Student Group Focus: EL, LI	$75,000.00	**English Learners** **Low Income**
2.9	**Summer School: Independent Study** Provide tailored language assistance, technology access, flexible scheduling, personalized instruction, and mentorship. Student Group Focus: EL, LI	$100,000.00	**English Learners** **Low Income**
2.10	**Summer School: Seat Based** Provide resources such as textbooks and technology, personalized guidance to ensure progress towards college and career goals, and intensive instruction focused on academic gaps such as language support to address comprehension. Student Group Focus: EL, LI	$125,000.00	**English Learners** **Low Income**
2.11	**Multi-Tiered System of Supports (MTSS): High School Supports** Additional Full-Tim Equivalent (FTE) staff on high school sites to provide direct support to students. Student Group Focus: EL, FY, LI, HM	$388,583.00	**English Learners** **Foster Youth** **Low Income**
2.12	**Systematic Tiered Alignment of Interventions, Resources, and Supports (STAIRS)** Support for site teams in developing their prevention and intervention programs, allocation of resources to sites, and tracking of interventions and data. Student Group Focus: EL, FY, LI, HM	$55,900.00	**English Learners** **Foster Youth** **Low Income**

2.13	**Summer Math Learning** Provide extended learning opportunities during summer for targeted student groups to accelerate growth towards math standards. Student Group Focus: EL, LI	$72,950.00	**English Learners** **Low Income**
2.14	**Integrated Math 1 Teachers High School** Provide professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, instructional strategies that meet the needs of all students, equitable grading practices, and network collaboration. Student Group Focus: EL, LI	$578,117.00	**English Learners** **Low Income**
2.15	**McKinney-Vento (MKV) Wraparound Services** Staff, basic needs, and schools supplies to: • Conduct home visits • Hold monthly food distribution • Give access to food closet for families Student Group Focus: HM	$97,083.00	**Low Income**
2.16	**Student Support Services Mobile** Student Services vehicle that goes to school sites and San Juan events to distribute basic needs and school supplies such as backpacks, food, and attendance information. Student Group Focus: EL, FY, LI, HM	$20,000.00	**English Learners** **Foster Youth** **Low Income**
2.17	**Attendance Improvement Program** Staff to attend attendance meetings, School Attendance Review Boards (SARBs), run attendance data, and provide incentives for students. Student Group Focus: EL, FY, LI, HM	$466,227.00	**English Learners** **Foster Youth** **Low Income**
2.18	**McKinney-Vento (MKV) Transportation** Staffing to support communication and clerical work, and provide transportation to MKV students and qualifying English Learner (EL) newcomer students. Student Group Focus: EL (Newcomer), HM	$1,000,000.00	**English Learners** **Low Income**
2.19	**Arts/PE: Professional Learning** Provide professional learning opportunities focused on implementation of newly adopted standards, curriculum and instruction strategies that meet the needs of all students, equitable grading practices, and network collaboration. Student Group Focus: EL, LI	$10,000.00	**English Learners** **Low Income**

2.20	**Music Instrument Repair** Provide instruments, equipment, materials, and supplies to students in need. Student Group Focus: EL, LI	$51,462.00	**English Learners** **Low Income**
2.21	**Secondary Teacher on Special Assignment (TOSA): Math** Math TOSA provide professional learning, mentorship, resources, and classroom support to teachers focused on student engagement, culturally relevant instruction, differentiation techniques, and methods to reduce math anxiety, build confidence and self-efficacy. Student Group Focus: EL, LI	$80,012.00	**English Learners** **Low Income**
2.22	**Elementary Teachers on Special Assignment (TOSAs): English Language Arts (ELA) and Math** Elementary math and ELA TOSAs provide professional learning to support effective instructional strategies, differentiation techniques, and culturally relevant instruction, including support for early numeracy and foundational reading skills. Student Group Focus: EL, LI	$147,457.00	**English Learners** **Low Income**
2.23	**Science Program Specialist** Science Program Specialist provides: • Leadership for curriculum adoption and instruction alignment to best practices • Teacher professional learning in inquiry-based methods • Resource allocation • Advocacy and support for regular, frequent elementary science instruction Student Group Focus: All	$208,560.00	**All Students**
2.24	**Elementary Teachers on Special Assignments (TOSA): English Language Arts (ELA) and Math Secondary TOSA: Math** Teachers on Special Assignments (TOSAs) to provide professional learning in math and ELA focused on effective instructional, differentiated, and culturally relevant instruction to support early numeracy and foundational reading skills. Also, provide mentorship, resources, and classroom support to address diverse student needs, reduce math anxiety, and foster confidence. Student Group Focus: EL, LI	$227,467.00	**English Learners** **Low Income**
2.25	**Secondary Teachers on Special Assignments (TOSAs): English Language Arts (ELA) and Science** Our secondary ELA and science TOSAs focus on professional learning and teacher support by:	$300,404.00	**English Learners** **Low Income**

	• Providing targeted professional learning in literacy strategies, content integration, and differentiation techniques to address the diverse needs of English learners and low-income students • Offering ongoing mentorship, collaborative planning sessions, and access to resources Student Group Focus: EL, LI		
2.26	**English Language Arts (ELA) and Math Program Specialists** The Program Specialist positions: • Ensure alignment with standards and frameworks for many district initiatives • Provide targeted professional learning for teachers in effective instructional strategies • Facilitate the selection and implementation of evidence-based curricula and resources • Foster collaboration among educators, offer differentiated support, and monitor student progress Student Group Focus: EL, LI	$372,547.00	**English Learners** **Low Income**
2.27	**Instructional Technology** Instructional technology to provide: • Translation tools and language resources for English Learner (EL) population • Translated materials and communications from teachers to families • Supports and resources for ELs and students receiving special education services to ensure inclusion and access to the same academic content • Interactive teaching methods for diverse learning styles Student Group Focus: EL, SWD	$336,147.00	**English Learners**
2.28	**Site-Based Counselor Ratio** Site-based school counselors to: • Provide tier 1 intervention in college career, personal, social, and academic support • Lower ratios of site-based counselors • More exposure and intervention in tier 1 and tier 2 Student Group Focus: EL, LI	$2,099,056.00	**English Learners** **Low Income**
2.29	**District Supports for Continuous Improvement: Chronic Absenteeism, Graduation** District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low	$4,206,204.00	**English Learners** **Foster Youth** **Low Income** **Lowest Performing**

	Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with "Red" Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Withhold required 2% of the state allocated funding for economic uncertainties • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing		

GOAL 3

School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.

3.1	**Foster Youth Advocacy** School community worker and foster youth social worker to meet with foster youth students at school site and serve as advocate as it relates to the school site and county agencies. Student Group Focus: FY	$99,999.00	**Foster Youth**
3.2	**Care Solace** Care Solace provides a "concierge" service that assists students and families in navigating the mental health system to get access to care. Student Group Focus: EL, FY, LI, HM	$107,000.00	**English Learners** **Foster Youth** **Low Income**
3.3	**Campus Supervision** Campus recreation aides support students with peer conflict resolution and provide safety and supervision for students during non-instructional times during the school day. Student Group Focus: EL, LI	$378,900.00	**English Learners** **Low Income**
3.4	**Title 1 Vice Principals (K-8)** Vice principals to proactively help students with problem solving skills, building relationships with students and staff, and support alternative discipline practices and restorative practices when students return from disciplinary action. Student Group Focus: LI	$1,677,737.00	**Low Income**
3.5	**Conflict Mediation District Initiated Absences (DIAs)** Facilitate communication between staff members, resolve conflicts, and support a collaborative learning environment and healthy school culture.	$25,000.00	

	Student Group Focus: EL, LI		**English Learners** **Low Income**
3.6	**Site Admininstrator Support** Retired administrators to supervise students and staff on days when administrators are off campus. Student Group Focus: EL, LI	$60,000.00	**English Learners** **Low Income**
3.7	**Neighborhood Learning Project (NLP) / Academic Parent Teacher Teams (APTT) / Parent Teacher Home Visit Project (PTHVP)** Supports for programs: • Translators to provide services at outreaches • Time cards for site and district staff who participate in outreaches after contracted hours • Site training for NLP, APTT, community asset mapping, parent-teacher home visits, and professional learning opportunities to deepen/expand initiatives Student Group Focus: EL, FY, LI, HM	$39,998.00	**English Learners** **Foster Youth** **Low Income**
3.8	**FACE Mobile and Family Outreach** FACE Mobile and Family Outreach Supports: • Full-time staff member to talk with families, determine needs and supports available, and connect them with district/community resources • Purchasing of resources to help families with academic and social-emotional student support at home • Items and materials to help reduce barriers and provide access to families who visit the FACE Mobile or other tabling outreach • Professional learning for staff and families around the FACE Mobile, family engagement, and educational enrichment through outreach opportunities • Time cards for site and district staff who participate in outreaches after contracted hours Student Group Focus: EL, FY, LI, HM	$300,000.00	**English Learners** **Foster Youth** **Low Income**
3.9	**Summer Family Camps** Summer Family Camps Support: • Contracting with Sierra Nevada Journeys, Camp Winthers, and other community partners to help provide enrichment to families • Time cards for site and district staff, including interpreters, who participate in these camps outside of contracted hours • Materials and supplies for enrichment at the camps • Transportation for families who need it to attend Student Group Focus: EL, FY, LI, HM	$100,000.00	**English Learners** **Foster Youth** **Low Income**

3.10	**Adult Education: English as a Second Language (ESL)** Offer culturally sensitive, flexible ESL classes with individualized instruction and accessible childcare services. Student Group Focus: EL	$107,555.00	**English Learners**
3.11	**Multi-Tiered System of Supports (MTSS): Staffing for Low, Mid and High Density Sites** School Social Workers provide direct services to identified students focused on: • Mental health support • Social skills instruction • Individual counseling • Referrals to outside agencies for identified needs of students and/or families Student Group Focus: EL, FY, LI, HM	$365,695.00	**English Learners** **Foster Youth** **Low Income**
3.12	**Student Support Center** Staff focused on mental health, social skills, and counseling to provide supports to students as needed. Student Group Focus: EL, FY, LI, HM	$99,203.00	**English Learners** **Foster Youth** **Low Income**
3.13	**Multi-Tiered System of Supports (MTSS): Program Management and Supervision** MTTS department supports that include: • Administrator to develop and refine program, supervise employees, and collect data • Clerical staff to support program needs • Utilize SAEBRS universal screener to identify students who are at-risk in the areas of academics, behavior, and emotional well-being • Utilize Unified Insights MTSS Dashboard to track interventions and supports provided to students Student Group Focus: EL, FY, LI, HM	$350,700.00	**English Learners** **Foster Youth** **Low Income**
3.14	**Vision to Learn** Partnership with outside agency to provide vision screening, follow-up exams, glasses prescriptions, and glasses to students as needed. Student Group Focus: LI	$250,000.00	**Low Income**
3.15	**Additional Staffing for Safe Environments** Additional Full-Time Equivalent (FTE) provided to each site for smaller student-to-staff ratios during recess and passing periods, and to establish trusting relationships with students. Student Group Focus: EL, FY, LI, HM	$2,767,120.00	**English Learners** **Foster Youth** **Low Income**

3.16	**Support Center Leadership Team Stipends** Student Support Center (SSC) leadership team to provide guidance and input into the professional learning for the Student Support Center team focused on providing direct supports and interventions to students. Student Group Focus: EL, FY, LI, HM	$12,499.00	**English Learners** **Foster Youth** **Low Income**
3.17	**Behavior and Systems Support** Board Certified Behavior Analysts (BCBA) to provide greater access to individualized supports for students who are struggling with regulation and behavior. BCBA and mental health teams will build a system for coordinated support for identified students. Coordinator will provide practitioners direct support to ensure accuracy of intervention documentation and use of data in decision making. Student Group Focus: EL, FY, LI, HM	$329,232.00	**English Learners** **Foster Youth** **Low Income**
3.18	**Student Support Center** Staff to provide students with mental health, social skills, and counseling supports as needed. Student Group Focus: EL, FY, LI, HM	$5,261,279.00	**English Learners** **Foster Youth** **Low Income**
3.19	**Positive Behavioral Interventions and Supports (PBIS)/Social-Emotional Learning (SEL)/Restorative Practices** Training, resources, and guidance for school site teams on how to build a comprehensive system focused on a continuum of positive behavior supports and structures. Student Group Focus: EL, FY, LI, HM	$293,812.00	**English Learners** **Foster Youth** **Low Income**
3.20	**Navigate 360** Use Navigate 360 to provide individualized skill support to students and teach appropriate behavioral strategies. Use as an alternative discipline tool to reduce home suspensions and exclusionary discipline. Student Group Focus: FY, LI, HM	$140,000.00	**Foster Youth** **Low Income**
3.21	**Where Everybody Belongs (WEB) Peer Mentor Program** Enhance student leadership, facilitation and community-building skills. Peer Mentors provide incoming 6th graders/new students a welcoming environment and connections to school. Student Group Focus: LI	$40,000.00	**Low Income**

3.22	**San Juan Youth Voice Advocates (SJYVA)** Skill-building and support to high school students for facilitation of listening sessions to increase student voice toward the district's Local Control and Accountability Plan (LCAP), including sessions focused on the needs of Hispanic/Latinx and African American/Black students. Student Group Focus: EL, LI	$15,000.00	**English Learners** **Low Income**
3.23	**Black Student Unions (BSUs)** Support, consultation, and resources to staff advisors and student leaders for developing or enhancing their site-based Black Student Union. Build connections through a districtwide BSU Community of Belonging. Student Group Focus: LI	$63,000.00	**Low Income**
3.24	**School/Community Prevention Specialist** School/Community Prevention Specialist supports program implementation and direct student support for San Juan Youth Voice Advocates, Where Everyone Belongs (WEB) peer mentor program, Black Student Unions, Leadership Series, and School Climate Teams. Student Group Focus: EL, LI	$180,484.00	**English Learners** **Low Income**
3.25	**Leadership Workshop Series** Leadership Workshop Series builds student leadership and skill-building through a series of workshops. Student Group Focus: LI	$8,000.00	**Low Income**
3.26	**Student School Climate Teams** Student School Climate Teams provide student training and skill-building to support a positive school climate through data collection, action planning and implementation, and staff presentations. Student Group Focus: LI	$5,750.00	**Low Income**
3.27	**Camp Kinder** Camp Kinder provides nine instructional days for students to meet their incoming teacher, learn routines and procedures, and get support for success in the upcoming school year. Read Together books target foundational literacy skills such as, but not limited to Concepts about Print, Phonic Awareness, and fluency. Student Group Focus: EL, LI	$364,486.00	**English Learners** **Low Income**

3.28	**Substance Abuse Prevention Support** Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students and parents. Student Group Focus: LI	$147,532.00	**Low Income**
3.29	**Bullying Prevention Including Safe School Ambassadors and Safe School Buddies** Prevention Program Specialist provides professional development, curriculum, presentations, workshops, and resources for staff, students, and parents. Student Group Focus: LI	$239,006.00	**Low Income**
3.30	**Cultivating Leaders** Mentors and seminar topics address unconscious bias, communication, and navigating conflict through shared leadership, group facilitation, and reflection. Student Group Focus: EL, LI, SWD	$336,261.00	**English Learners** **Low Income**
3.31	**Inclusive Practices** Program Specialist support to provide professional development to increase inclusionary practices districtwide. Student Group Focus: SWD	$120,000.00	**Students with Disabilities**
3.32	**General Education Enrollment** Systems refinement to allow more students to access general education core content with high quality instruction. Student Group Focus: SWD		**Students with Disabilities**
3.33	**Behavior Support Assistants** Behavior Support Assistants provide direct services to identified students with disabilities experiencing significant behavioral needs. Student Group Focus: SWD	$494,320.00	**Students with Disabilities**
3.34	**Additional Hours for Instructional Assistants (IAs) to Support Students with Special Needs** Additional IA hours allow for added staffing to work directly with students with disabilities on academics and social-emotional growth. Student Group Focus: SWD	$299,132.00	**Students with Disabilities**

3.35	**Enrollment Center Counselor** Enhance support for newcomer students at the time of enrollment, improve communication channels for students/families, provide tailored support and tentative English Language Development (ELD) placement, one-on-one counseling, and access to multilingual resources. Student Group Focus: EL (Newcomer)	$98,000.00	**English Learners**
3.36	**Translation and Interpretation** Provide information and communicate to students and families in home language. Student Group Focus: EL	$1,230,137.00	**English Learners**
3.37	**Support for Newcomers and Culturally Relevant Engagement** Assist families in understanding the American school system and engage them in activities that promote student's academic progress. Provide school supplies and Chromebooks for access to critical needs related to translation, resources, classroom, and research. Student Group Focus: EL (Newcomer)	$341,636.00	**English Learners**
3.38	**Ongoing Support for Newcomers** Upon enrollment, staff personally reaches out to the families and links them to resources, primary language support, school supplies, and school orientations. Student Group Focus: EL (Newcomer), LI	$1,450,000.00	**English Learners** **Low Income**
3.39	**American Indian Education Program Grant Management** The administrator of the program coordinates activities for students/families, acts as a liaison between parents, school sites and the district office, and manages grant compliance. Student Group Focus: LI, AI	$34,218.00	**Low Income**
3.40	**Safety Positions** School site safety positions to provide: • Transition support in between classes, connect with students during unstructured time, respond to and support staff when safety or social-emotional issues arise • Conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), building community relationships, and trauma-informed practices Student Group Focus: EL, LI	$561,939.00	**English Learners** **Low Income**

3.41	**Vice Principals and Guest Teachers** Vice Principals to proactively help students with problem-solving skills, build relationships with students and staff, support alternative discipline practices and restorative practices when students return from disciplinary action. Provide two additional dedicated guest teachers at Katherine Johnson Middle School who will remain at the site if all positions are filled for extra intervention, relationship building, and additional support during emergency situations. Student Group Focus: EL, LI	$1,318,443.00	**English Learners** **Low Income**
3.42	**Enhance School Culture and Climate - Encina** Provide additional campus supervision, resources, materials, and supplies to increase student safety and access to graduation, school, and athletic opportunities at Encina Preparatory High. Student Group Focus: LI	$175,276.00	**Low Income**
3.43	**Pregnant/Parent Students** Early Head Start and Home Base staff: • Screen and assess students to identify developmental activities to do at home • Provide academic and socialization opportunities on campus to prepare students for classroom environment • Provide a support system for pregnant teens and adults with children from birth to 3 years • Accompany parents to community resources, school, health, and employment appointments • Assist with pre-school enrollment Student Group Focus: EL, LI	$551,117.00	**English Learners** **Low Income**
3.44	**Student Identity** Student identity clubs and activities provides opportunities for student listening sessions to amplify student concerns and needs and provides more opportunities to celebrate intersectional identity. Student Group Focus: EL, LI	$40,000.00	**English Learners** **Low Income**
3.45	**F.A.C.E. Parent/Family Support Ambassadors** Parent/Family Support Ambassadors responsibilities: • Provide family outreach and communication regarding high school graduation and college/career readiness • Participate in meetings and school events • Communicate with families to increase knowledge of school, district, and community resources and programs • Support with welcome calls, school tours, and welcoming new students and families	$546,648.00	**English Learners** **Foster Youth** **Low Income**

	• Promote opportunities for family involvement, parent and student voice, and school-to-home partnerships • Support facilitation of student clubs, student groups, parent groups, and family education classes/events • Connect students and families to internal and external programs, resources, and tangible items as needed Student Group Focus: EL, FY, LI, HM		
3.46	**Family Education and Leadership Development** Family Education and Leadership Development staff responsibilities: • Develop family education workshops, classes, and programs • Collaborate with district departments and community-based organizations to offer programs that support parent leadership and learning about the school system • Support community outreach to increase family engagement and partnership • Work with school site teams to offer training, assistance, or guidance on family engagement best practices and initiatives • Help with the creation and coordination of workshops in different languages • Create opportunities to build the capacity of families' knowledge and confidence to encourage diverse representation from families in school and district committees • Provide programs that inform families about ways to engage in education through parent voice, volunteering, advocacy, etc. Student Group Focus: EL, FY, LI, HM	$61,740.00	**English Learners** **Foster Youth** **Low Income**
3.47	**Safety Support, Planning & Training** Safety positions to: • Provide resources and guidance to assist and investigate school and online incidents involving threats of harm • Provide conflict resolution, de-escalation, restorative practices, Positive Behavioral Interventions and Supports (PBIS), and relationship-building • Provide instruction and monitor safety drills • Conduct site vulnerability and safety studies Student Group Focus: EL, LI	$1,731,862.00	**English Learners** **Low Income**
3.48	**School Community and Family Partnerships** Full-time coordinator to: • Explore and vet partnerships and connect them with site and district opportunities • Purchase resources and materials to help promote partnership initiatives • Provide professional learning for staff, families, and community members around the power of partnerships • Pilot partnership programs at sites based on targeted needs	$135,766.00	**English Learners** **Foster Youth** **Low Income**

	• Create partnership events to help increase knowledge, access, and opportunities for sites, departments, and partners • Oversee time cards for site and district staff who participate in partnership outreaches after contracted hours Student Group Focus: EL, FY, LI, HM		
3.49	**San Juan Teacher Residency at Alder Graduate School of Education** Hire educators that look like the students we support. Provide support for residents and mentors such as professional learning, supplemental salary and benefits for residency facilitators, and supplies for mentor and resident seminars. Student Group Focus: EL, LI	$222,095.00	**English Learners** **Low Income**
3.50	**New Teacher Induction and Peer Assistance and Review (PAR)** Induction and PAR programs: • Provide new and struggling teachers with ongoing support and mentorship from experienced educators tailored to the needs of English Learners (ELs) and low-income students • Foster collaboration, professional growth, and instructional excellence • Provide appropriate materials, technology, and support personnel to further enhance their effectiveness in meeting the needs of ELs and low-income students Student Group Focus: EL, LI	$88,410.00	**English Learners** **Low Income**
3.51	**Pre-Induction Teacher On Special Assisgnment (TOSA)** TOSA supports include: • Intensive support to interns and untrained teachers to meet the learning needs of English learners and low-income students • Effective teaching practices to foster engagement, comprehension, and achievement • Support and mentorship with an experienced educator Student Group Focus: EL, LI	$163,455.00	**English Learners** **Low Income**
3.52	**Fiscal Technician** Fiscal technician ensures management team (program specialists) is supported, and funds are allocated in alignment with funding guidelines to meet the specific needs of student groups generating funding. Student Group Focus: EL, LI	$58,891.00	**English Learners** **Low Income**
3.53	**System of Professional Growth (SPG) and Pre-Induction Support**	$300,000.00	

	Add peer facilitators and/or pre-induction facilitators to support veteran and brand new practitioners to reduce caseload of administrators, support process, and enhance the teaching and learning of students who most need high quality instruction. Student Group Focus: EL, LI		**English Learners** **Low Income**
3.54	**Mentoring and Support** Mentoring and support to: • Provide targeted mentoring support to students from marginalized communities • Aid in data accrual around site based incidents of hate/discrimination/bias • Support staff and student efforts to appropriately navigate the challenges Student Group Focus: EL, LI	$942,326.00	**English Learners** **Low Income**
3.55	**Building Capacity For Anti-Racist/Anti-Bias Instruction** Provide staff with access to educational opportunities and resources to further develop their equity lenses and expand their ability to support district learners. Student Group Focus: EL, LI	$146,060.00	**English Learners** **Low Income**
3.56	**Equity personnel** Provide support to district employees with meeting the unique needs of Local Control Funding Formula (LCFF) priority students, stewarding the 8-Point Commitment, and making connections between the 8-point commitment, the state Local Control and Accountability Plan (LCAP) Metrics, and the California Department of Education's 5 Culturally Responsive Practices. Student Group Focus: EL, LI	$702,950.00	**English Learners** **Low Income**
3.57	**Campus Climate** Provide capacity-building opportunities for site leaders to recognize and celebrate student academic progress, receive data collection resources, and support identity focused events such as Black Renaissance, Black Student Union (BSU) Kickoff, Pride Celebrations. Student Group Focus: EL, LI	$150,000.00	**English Learners** **Low Income**
3.58	**Student Voice** Engage in student listening sessions to amplify student concerns and needs. Hold summits for students to discuss the equity work they have engaged in, identity clubs that support their efforts in creating spaces of belonging, and share their truth with adults in our system. Student Group Focus: EL, LI	$23,000.00	**English Learners** **Low Income**

3.59	**Two-Way Text Messaging Platform with Advanced Translation Features** TalkingPoints provides a two-way communication platform for staff and families to connect that provides advanced auto-translation features. Student Group Focus: EL	$56,850.00	**English Learners**
3.60	**Cultural Communication Specialists** Two cultural communication specialists to provide purposeful and targeted communication with families that speak the two most common languages in the district other than English (Spanish and Persian) through storytelling, and support departments and school sites with improving their communication practices. Student Group Focus: EL	$282,616.00	**English Learners**
3.61	**Workforce Diversity, Recruitment, Retention** Workforce diversity, recruitment, and retention efforts include: • Job fairs • Recruitment materials and supplies • Specific training on meeting the needs of the diverse population Student Group Focus: EL, LI	$100,000.00	**English Learners** **Low Income**
3.62	**Credentialing Oversight** Increase the frequency of monitoring teacher placement at sites, credential expiration dates, and revise onboarding process. Student Group Focus: EL, FY, LI		**English Learners** **Foster Youth** **Low Income**
3.63	**District Supports for Continuous Improvement: English Language Arts, Mathematics, English Learner Progress, College/Career** District Supports to improve student outcomes: • Provide staffing, professional learning, coaching, mentorship, and supplies to support district/school staff with how to use data, design actions, monitor progress, engage educational partners, and allocate funds • Align School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP) with an emphasis on English Learners (EL), Low Income (LI), Foster Youth (FY), Homeless (HM), and student groups/schools with “Red” Dashboard indicators • Develop and support implementation of Unified Insight Data Dashboard • Provide Local Control Funding Formula (LCFF) supplemental site allocations • Withhold required 2% of the state allocated funding for economic uncertainties • Reduce practitioner-to-student ratios and opportunities for differentiated instruction Student Group Focus: EL, FY, LI, HM, Lowest Performing	$4,206,205.00	**English Learners** **Foster Youth** **Low Income** **Lowest Performing**

GOAL 4

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Carmichael Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

4.1	**University of Florida Literacy Institute (UFLI) Foundations Literacy** Supplemental program to benchmark curriculum that teaches students the foundational skills necessary for proficient reading. Student Group Focus: EL, HIS, SED, WH	$3,994.00	**EL, HIS, SED, WH**
4.2	**English Learner Achieve Curriculum** Systematic English Language Development (ELD) curriculum to support English development for English language learners during designated ELD as well as all learners for Integrated ELD inside the general education classroom. Student Group Focus: EL, HIS, SED, WH	$29,428.00	**EL, HIS, SED, WH**
4.3	**Engaging School Literature** Engaging school literature to reflect culturally relevant topics, student interests, and promote student literacy. Provide literacy for families to engage with English Language Arts (ELA) at home. Student Group Focus: EL, HIS, SED, WH	$21,020.00	**EL, HIS, SED, WH**
4.4	**Bilingual Instructional Assistant Support** Provide native language support for students and families, instructional support in general education classrooms, and make home to school connections for families. Student Group Focus: EL	$214,677.00	**EL**
4.5	**Student and Family Engagement** School Community Specialist to monitor and communicate with students identified as chronically absent and provide engaging attendance incentives for students and families. Student Group Focus: AA, EL, SED, TOM	$55,241.00	**AA, EL, SED, TOM**
4.6	**Welcoming and Belonging** Provide "welcome kits" and additional resources to support students. Student Group Focus: AA, EL, SED, TOM	$7,357.00	**AA, EL, SED, TOM**

4.7	**Structured Recess Supervision** Monitor, coach, and provide positive modeling for recess activities. Student Group Focus: TOM	$68,105.00	**TOM**
4.8	**Positive Behavior Intervention** Positive Behavior Intervention supports: • Professional learning focused on meeting students' various needs • Engaging families as partners in supporting positive behaviors • Schoolwide signage • Furniture and materials for calm down space and behavioral alternatives • Positive Behavioral Interventions and Supports (PBIS) materials Student Group Focus: TOM	$21,230.00	**TOM**
4.9	**Engaging Instructional Practices** Curriculum and materials for differentiated instruction, materials for students to take home, manipulatives, and technology to increase engagement and understanding. Student Group Focus: AA, EL, HIS, SED, WH	$5,255.00	**AA, EL, HIS, SED, WH**

GOAL 5

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Encina Preparatory High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

5.1	**Bilingual Instructional Assistants (BIAs)** BIAs provide language support instruction across content areas. Student Group Focus: EL	$259,410.00	**EL**
5.2	**Instructional Assistant (IA)** IA to provide instructional support for English learners in English Language Development (ELD) classes. Student Group Focus: EL	$145,946.00	**EL**
5.3	**English Learner (EL) Instruction** Professional learning focused on integrating the EL framework, content standards, and Guided Language Acquisition Design (GLAD) strategies. Student Group Focus: EL	$27,322.00	**EL**

5.4	**English Language Instructional Specialist** English Language Instructional Specialist to conduct formative assessments, student progress monitoring, and push-in/pull-out support as needed. Student Group Focus: EL	$32,079.00	**EL**
5.5	**English Learner (EL) Counselor** English Learner (EL) Counselor to provide post-secondary planning and Social-Emotional Learning (SEL) support, and monitor A-G completion for EL students. Student Group Focus: EL	$167,114.00	**EL**
5.6	**Technology to Support Differentiation** Provide technology devices, translation devices, and site licenses to support language development and accessibility to content areas. Student Group Focus: EL	$3,153.00	**EL**
5.7	**Refugee Empowering Peers: International Rescue Committee (IRC)** Service agreement provides: • Education support: Academic support and resources, extracurricular opportunities, and college/post-secondary preparation and options • Life skills education: Team building, communication skills, civic engagement, diversity and inclusion, and relationship building • Employment information: Resume building, job search, and career opportunities Student Group Focus: EL	$15,765.00	**EL**
5.8	**Advancement Via Individual Determination (AVID) Emerge** Staff, training, and supplies to support the implementation of the AVID program. Student Group Focus: EL	$33,655.00	**EL**
5.9	**Administrative Instructional Support (VP)** Administrative Instructional Support (VP) to focus on removing barriers to student learning. Student Group Focus: EL	$201,854.00	**EL**

GOAL 6

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Greer Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

6.1	**Intervention** Differentiated instruction to support various student academic needs at their instructional level. Student Group Focus: AA, AS, EL, HIS, SED, SWD	$164,488.00	**AA, AS, EL, HIS, SED, SWD**
6.2	**Bilingual Instructional Assistant (BIA) Support** BIA to provide native language support for students and families. Instructional support in general education classrooms to bridge the gap for students and make home to school connections for families. Student Group Focus: EL	$53,673.00	**EL**
6.3	**Attendance Improvement** Attendance initiative to: • Provide additional hours for the attendance clerk to monitor and communicate with students • Increase recognition, outreach, programs, and incentives for attendance improvement. Student Group Focus: TOM	$30,685.00	**TOM**
6.4	**Administration** Vice principal to support instructional leadership, attendance outreach, Positive Behavioral Interventions and Supports (PBIS) systems, and behavioral interventions. Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, TOM	$193,029.00	**AA, AS, EL, HIS, HM, SED, SWD, TOM**
6.5	**English Language Development (ELD) Teacher** ELD teachers to provide scaffolded supports, small group instruction, administer English Language Proficiency Assessments for California (ELPAC) testing, and utilize GLAD strategies to support language acquisition for EL students. Student Group Focus: EL	$164,488.00	**EL**

6.6	**Preventive Support Staff and Social-Emotional Learning Opportunities** Preventive support staff and Social-Emotional Learning (SEL) opportunities provide: • Access to trained support staff and consistent data-driven SEL lessons in class • Professional learning focused on meeting students' various needs • Engaging families as partners in supporting positive behavior • Furniture and materials for calm down space and behavioral alternatives. • Positive Behavioral Interventions and Supports (PBIS) materials. Student Group Focus: HM, TOM	$278,761.00	**HM, TOM**
6.7	**Engaging Instructional Practices** Engaging instructional practices include curriculum and materials for differentiated instruction, materials for students to take home, manipulatives, and technology to increase engagement and understanding. Student Group Focus: AA, AS, EL, HIS, HM, SED, SWD, TOM	$21,020.00	**AA, AS, EL, HIS, HM, SED, SWD, TOM**
6.8	**Welcoming and Belonging** Provide “welcome kits” and additional resources to support students. Student Group Focus: HM, TOM	$21,206.00	**HM, TOM**

GOAL 7

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Howe Avenue Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school’s educators.

7.1	**Class Size Reduction** Provide differentiated academic and behavior support to improve student engagement, relationships, classroom management, and academic achievement. Student Group Focus: AA, EL, HIS, SED, TOM, WH	$493,463.00	**AA, EL, HIS, SED, TOM, WH**
7.2	**Social Worker** Provide mental health and behavior support, crisis intervention, advocacy and empowerment. Student Group Focus: AA, EL, HIS, SED, TOM, WH	$167,114.00	**AA, EL, HIS, SED, TOM, WH**

7.3	**Intervention** Provide differentiated instruction to support various student academic needs at their instructional level. Student Group Focus: AA, EL, HIS, SED, WH	$164,488.00	**AA, EL, HIS, SED, WH**
7.4	**Superior Sports** Provide structured activities for students during unstructured time (recess) and provide mentoring support to all students to build positive motivation and engagement in school. Student Group Focus: TOM	$83,029.00	**TOM**
7.5	**Professional Development and District Initiated Absence** Provide professional learning in English Language Arts (ELA) and math to staff focused on 95% Phonics Instruction, Building Math Knowledge, data analysis, common assessments, and differentiated instruction. District Initiated Absences (DIA) to provide co-teaching and collaboration support for all teachers in ELA and math. Student Group Focus: AA, EL, HIS, SED, WH	$22,879.00	**AA, EL, HIS, SED, WH**
7.6	**Materials, Supplies, Books, Copier** Provide instructional materials for classroom instruction, culturally relevant libraries, math manipulatives, and supplies to support students with instruction. Provide social-emotional learning materials for Positive Behavioral Interventions and Supports (PBIS) and Zones of Regulation Signage that promote social, emotional, and academic growth around self-awareness, self-management, responsible decision making, social awareness, and relationship skills. Student Group Focus: AA, EL, HIS, SED, TOM, WH	$31,153.00	**AA, EL, HIS, SED, TOM, WH**
7.7	**Family Engagement and Collaboration** Family engagement and collaboration: • Provide instructional materials, technology, and leveled readers for at-home use to practice English Language Arts and math • Provide at-home social-emotional learning supports in behavior for consistency with school and home • Provide parent education information to bridge the home-school connection and allow for consistency with school and home • Provide motivational rewards and student recognition for positive school connection and behavior Student Group Focus: AA, EL, HIS, SED, TOM, WH	$9,459.00	**AA, EL, HIS, SED, TOM, WH**

7.8	**After School Tutoring** Provide extended-day instruction in English Language Arts (ELA) and math using small group, differentiated, and evidence-based instruction. Student Group Focus: AA, EL, HIS, SED, WH	$16,816.00	**AA, EL, HIS, SED, WH**

GOAL 8

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Katherine Johnson Middle) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

8.1	**English Language Arts (ELA) Support** Provide ELA in-class support to students with language and/or learning barriers. Provide learning for staff around data-driven instructional practices that meet students' various needs and levels. Student Group Focus: AS, WH	$73,746.00	**AS, WH**
8.2	**Math Support** Provide math in-class support to students with language and/or learning barriers. Provide learning for staff around data-driven instructional practices that meet students' various needs and levels. Student Group Focus: AA, AS, EL, SED, SWD, WH	$73,746.00	**AA, AS, EL, SED, SWD, WH**
8.3	**Preventive Support Staff and Social-Emotional Learning (SEL)** Preventive support staff and SEL to: • Provide access to trained support staff and consistent data-driven SEL lessons in class • Provide professional learning for staff around meeting students' various needs • Support families in partnering with school around positive behaviors Student Group Focus: TOM	$585,125.00	**TOM**

GOAL 9

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (La Entrada Continuation High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

9.1	**Math Intervention** Provide differentiated math intervention for students. Student Group Focus: HIS, SED	$66,949.00	**HIS, SED**
9.2	**Counselor** Create a 1, 2, or 3 year plan for graduation to college and/or career. Student Group Focus: HIS, SED	$115,998.00	**HIS, SED**
9.3	**Tiered Interventions** Provide tiered interventions to support students' social, emotional, behavioral, and academic needs. Student Group Focus: AA, SWD	$15,996.00	**AA, SWD**

GOAL 10

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (La Vista Center) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

10.1	**Staff Training** Dialectical Behavioral Therapy to support staff in using evidence-based practices when interacting with students struggling with varied mental health needs. Student Group Focus: SED, SWD	$9,459.00	**SED, SWD**
10.2	**Community Building** Provide Student Life Work (self-development) guest speaker series to help build community, and teach pro-social skills. Student Group Focus: SED, SWD	$10,379.00	**SED, SWD**
10.3	**Supervision** Provide extra hours for staff supervision to support during AM and PM drop-off and accompany students transitioning from La Vista to general education campuses. Student Group Focus: SED, SWD	$9,795.00	**SED, SWD**

10.4	**Intervention** Provide weekly reading intervention to address source of behaviors during English Language Arts. Student Group Focus: SED, SWD	$7,357.00	**SED, SWD**
10.5	**Behavior Support** Provide Positive Behavioral Interventions and Supports (PBIS) training, activities, and incentives to support students with safe and respectful behavior choices. Student Group Focus: SED, SWD	$14,588.00	**SED, SWD**

GOAL 11

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Mariposa Avenue Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

11.1	**Designated and Integrated English Language Development (ELD)** Provide additional staffing to provide designated and integrated ELD. Student Group Focus: EL	$164,488.00	**EL**
11.2	**Bilingual Instructional Assistant Support** Provide native language support for students and families, instructional support in general education classrooms, and make home to school connections for families. Student Group Focus: EL	$180,919.00	**EL**
11.3	**Engaging Instructional Practices** Provide curriculum and materials for differentiated instruction, materials for students to take home, manipulatives, and technology to increase engagement and understanding. Student Group Focus: EL	$7,124.00	**EL**
11.4	**Engaging School Literature** Engaging school literature to include: • Bilingual and multicultural books • Engaging school literature to reflect culturally relevant topics, student interests, and promote student literacy • Literacy for families to engage with English Language Arts at home Student Group Focus: EL	$4,204.00	**EL**

11.5	**Imagine Language and Literacy** Specialized activities for multilingual students in grades PreK-6th grade to accelerate literacy skills and English language development using first-language instruction and human-voiced audio supports. Student Group Focus: EL	$15,371.00	EL
11.6	**Guided Language Acquisition Design (GLAD)** Differentiated instruction to support various student language profiles and needs. Student Group Focus: EL	$4,729.00	EL

GOAL 12

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (San Juan High) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

12.1	**Differentiated Instruction** Support various student language profiles and needs in core content classes, specifically English and math. Student Group Focus: EL	$107,347.00	EL
12.2	**Math Co-Teacher** Math co-teacher to provide in-class support for co-teaching in Intermediate Math I. Student Group Focus: HIS, SED, WH	$149,893.00	HIS, SED, WH
12.3	**English Language Arts (ELA) Co-Teacher** ELA co-teacher to provide in-class support in selected classrooms. Student Group Focus: HIS	$149,893.00	HIS
12.4	**Dean of Students** Teacher to monitor student progress, facilitate student support groups, direct student supports, coordinate tutoring and Spartan Time. Student Group Focus: TOM	$115,017.00	TOM

12.5	**Academic Assessment Coordinator** Academic Assessment Coordinator to track assessment and data, provide academic counseling support, and serve as coordinator for Equal Opportunity Schools (EOS), English Language Proficiency Assessments for California (ELPAC), and California Assessment of Student Performance and Progress (CAASPP). Student Group Focus: EL, HIS, SED, WH	$167,114.00	**EL, HIS, SED, WH**
12.6	**Resources** Provide materials and supplies to implement the Equity Multiplier Funding Initiatives. Student Group Focus: EL, HIS, SED, WH	$28,616.00	**EL, HIS, SED, WH**

GOAL 13

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Starr King K-8) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

13.1	**English Language Arts Intervention** Provide Universal Access to support small group instruction. Student Group Focus: AA, EL, SWD, TOM, WH	$222,293.00	**AA, EL, SWD, TOM, WH**
13.2	**Math Intervention** Staff and consultant to provide coaching focused on Tier 1 instruction. Student Group Focus: AA, SWD, TOM	$201,273.00	**AA, SWD, TOM**
13.3	**Tiered Intervention** Staff, community partnerships, and consultant to build relationships and support implementation of Tier 1 and Tier 2 interventions. Student Group Focus: AA, HM, TOM	$570,205.00	**AA, HM, TOM**
13.4	**Attendance Improvement** Attendance improvement supports include: • Staff • Engaging learning experiences • Support to families • Resources Student Group Focus: EL, SWD	$94,628.00	**EL, SWD**

GOAL 14

Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70% (Whitney Avenue Elementary) - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

14.1	**Behaviorist** Provide behavior support during classroom instruction and professional learning to support teachers with Tier I interventions. Student Group Focus: SWD	$202,948.00	**Students with Disabilities**
14.2	**Instructional Assistants (IAs)** IAs provide small group instruction and intervention in grades 3-5. Student Group Focus: SWD	$145,945.00	**Students with Disabilities**
14.3	**Instructional Assistant (IA) 2** IA 2 to provide targeted push in and pull out small group and individual instruction. Student Group Focus: SWD	$55,041.00	**Students with Disabilities**
14.4	**Instructional Assistant (IA) 3** IA 3 to work in collaboration with the behaviorist to provide academic and behavioral support to students. Student Group Focus: SWD	$57,518.00	**Students with Disabilities**
14.5	**Supplemental Instructional Materials** Provide materials and supplies needed to support English Language Arts and math instruction and engagement in all grades. Student Group Focus: SWD	$33,275.00	**Students with Disabilities**

2024-25 Notable Changes

ENGLISH LANGUAGE ARTS: $679,200 increase

- Strengthen literacy programs that include explicit phonics instruction and intervention (Based on the successful model at Dyer Kelly for the Early Literacy Support Block grant)
- ELD strategies and Universal Design for Learning in planning lessons.
- Promote literacy with families.
- Language Essentials for Teachers of Reading and Spelling (LETRS) training

MATH: $599,350 increase

- Professional learning opportunities focused on intervention strategies and resources, implementation of new curriculum, differentiated instructional strategies, equitable grading practices, and network collaboration.
- Tiered system of support for teachers to implement early intervention and assessment guided instruction.
- Support based on diagnostic data for students below grade level in math and reading.
- Extended learning opportunities during summer for targeted student groups to accelerate growth towards math standards.

ENGLISH LEARNER PROGRESS AND ATTENDANCE: $3,028,294 increase

- Establish process and provide transportation to newcomer students as needed due to overload situations that occur throughout the year.
- Translators to provide information and communicate to students and families in home language
- Instructional technology supports and resources for EL and students receiving special education services to ensure inclusion and access to the same academic content
- Engage and provide information regarding ELD to students, families, and staff (i.e. process, purpose, pathway, options, meaning).

BEHAVIOR AND MENTAL HEALTH: $1,517,000 increase

- Screener to identify students who are at-risk in the areas of academics, behavior, and emotional well being.
- Greater access to individualized supports for students who are struggling with regulation and behavior.
- Individualized skill support to students and teach appropriate behavioral strategies.
- “Concierge” service that assists students and families in navigating the mental health system to get access to care.

COLLEGE AND CAREER: $932,586 increase

- College and career readiness counseling to provide tailored guidance on post-secondary options, financial aid, and language support.
- Culturally responsive mentorship and school counseling to provide socio-emotional support that addresses barriers to academic success and fosters holistic development.
- College preparation assistance, outreach, support and resource information, student/parent consultation and workshops, course selection and career development assistance, and access to financial aid and scholarships.

CLASS SIZE REDUCTION: $4,100,000 increase

- Class size reduction pilot with six highest-density schools in secondary and K-8: Encina Preparatory High, San Juan High, Arcade Fundamental Middle, Katherine Johnson Middle, Starr King K-8, and Kingswood K-8.
- Reduce class sizes and practitioner-to-student ratios.
- Improve working conditions for staff and learning conditions for students.
- Stabilize staffing at highest-need schools to maintain continuity of learning.
- Increase opportunities for differentiated instruction.

Educational Partner Engagement

San Juan Unified School District (SJUSD) is committed to lifting the voices of students, staff, families, and community partners into the planning, implementation, and reflection process for how our approximately 38,488 TK-12 students are engaged in learning.

Following is a summary of the educational partner groups and how the groups were engaged:

Educational Partners

- Students
- Families
- Staff
- Labor Groups
- Community Partner Groups

Outreach and Participation

- Approximately 3,340 participants
- Approximately 88 educational partner groups

Engagement Strategy

- 1:1
- Small group
- Large group
- Online
- In-person
- Phone
- Paper

2023-24
LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)
EDUCATIONAL PARTNER ENGAGEMENT

The Local Control and Accountability Plan (LCAP) is a three-year plan that is revised annually that addresses the state priority areas, includes the diverse perspectives of our educational partners, and describes how services are provided to improve student performance with an emphasis on English learner, low income, and foster youth students.

State priority areas include:

- **Student Achievement and Implementation of State Standards** - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.
- **Student Engagement and Course Access** - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.
- **School Conditions, Climate, and Family Engagement** - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.

Out educational partners include students, families, staff, and community members. A total of 3,337 educational partners were engaged using various outreach and communication strategies to differentiate our approach and maximize participation especially for our priority student groups. These strategies included:

- Thought Exchanges, listening sessions, focus groups, and surveys
- Meeting with partners in 1:1, group, online, and in person settings
- Communicating with our educational partners via website, mass notification, social media, community newsletters, and targeted outreach

Educational partners were asked to consider what our schools are doing well and what our schools can do differently to improve support for students and families. Input was then reviewed within and across groups for common themes to identify both districtwide and student group specific needs.

Collectively, the eight state priority areas, LCAP metrics, and educational partner input were analyzed and used to revise existing LCAP actions, develop new actions, and allocate funds strategically to reflect the voice and needs of our entire San Juan community.

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
STUDENTS		
African American Participants: 12 1:1 Surveys: 01/24	● After-school tutoring, academic opportunities, study classes ● Career exploration opportunities ● Supportive and helpful staff ● Mental health supports including counselors and teachers ● Welcoming environments for minority students ● Variety of programs ● School communications	● Hire diversified staff, implement inclusive practices ● Increase teacher efforts and respect for students ● Working computers and Wifi ● Increase Career Technical Education (CTE), Advanced Placement, college, and financial literacy courses ● Update facilities including bathrooms, school tracks and equipment ● Increase nutritional quality of breakfasts and lunches ● Add more clubs, programs, and activities
American Indian Education Program (AIEP) Participants: 13 Listening Session: 12/19/23	● Free counseling and mental health supports, supportive staff and counselors ● Tutoring services, English Language Development (ELD) for English learners ● Free meal assistance ● College support groups ● School name change to reflect cultural sensitivity ● Caring and supportive staff	● Improve Native American history understanding, provide cultural sensitivity education advocacy ● Increase interventions and discipline for bullying ● Improve mental health supports ● Provide healthier food options ● Address bathroom vaping and bathroom cleanliness ● Hire engaging and effective teachers, create stronger teacher-student relationships
Black Student Union (High School) Participants: 10 Listening Session: 02/07/24 (Via San Juan Youth Voice Advocates)	● Weekly bulletins, emails, phone calls to students and families ● Safe and comfortable spaces ● Interest exploration clubs ● After-school programs and teacher office hours, peer-to-peer tutoring ● Advanced Placement (AP) and honors classes	● Provide more wellness check-ins, train staff to be more emotionally considerate ● Hire more diverse staff, including African Americans, increase intentionality to include minority groups in opportunities, address use of racial slurs ● Increase effective communications ● Increase college/career preparation and programs, information to high school students in lower grade levels, counselor support ● Improve academic supports to students receiving special education services, offer extra credit

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
Black Student Union (Middle School) Participants: 13 Listening Session: 01/30/24 (Via San Juan Youth Voice Advocates)	● Caring, supportive, inclusive staff ● After-school support, tutoring, bilingual instructional assistants, engaging class activities and teaching methods ● Advancement Via Individual Determination (AVID) ● After-school programs including Where We Belong (WEB), Black Student Union (BSU), Project Optimism, Educational Talent Search (ETS) ● Safety drills, doors, fences ● African American history and culture education provided through Black Student Union (BSU)	● Offer more clubs and variety of activities, increase club inclusivity ● Stricter consequences for bullying and racial and homophobic slurs ● Increase security staff, secure open areas on campus, including open gates ● Provide better explanations for assignments, offer more engaging and interactive lessons, help students prepare for high school ● Improve teacher understanding regarding student personal life impacting academics
Del Campo Students With A Voice (SWAV) Participants: 8 Survey: 01/24	● Staff availability to discuss concerns and ask questions ● Supportive teachers contributing to student personal growth ● Inclusive and informative school environment ● Numerous opportunities for increased student involvement	● Encourage and persist with initiatives rather than stopping after initial attempt ● Stricter consequences for student behavior ● Address concern regarding SWAV trying to make a difference but doing too many things simultaneously
Elementary School Participants: 125 Listening Sessions: 12/23 (via San Juan Youth Voice Advocates)	● Schoolwide events and activities, clubs, sports, extracurricular activities ● Engaging, interactive and fun classroom activities, learning groups, partner groups, helpful teachers ● Mental health supports, LGBTQ+ supports, peer groups, staff emotional support ● Safety drills ● Commitment to culture of kindness ● Positive student support for students to become athletes, medical workers, teachers, business owners, law enforcement, military, and in the Arts	● Provide more variety of in-school and after-school activities and clubs, including culturally diversity ● Increase group learning opportunities, use a variety of teaching methods ● Improve food quality and variety ● Increase school break times ● Increase staff supervision and consequences for bullying and fighting, monitor bathrooms, increase physical safety measures including gates, locks and cameras ● Teach about career pathways earlier
English Learner Student Leadership Council	● Translation support for students and families ● Tutoring, support staff including school community resource assistants and bilingual instructional assistants	● Improve college/career counselor support, counselor availability and counselor willingness to assist with class changes ● Revise tardiness policy to include more leniency due to limited

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
Participants: 10 Listening Session: 1/24	● Effective parent communications regarding school activities and offerings ● Various clubs and sports programs reflecting diverse range of extracurricular activities	time between classes ● Increase food options to cater to cultural and religious needs such as halal and kosher foods ● Improve safety of campus student drop-off areas
English Learner - Newcomer Participants: 408 Survey/Listening Session: 11/23-12/23	● Caring, kind and supportive staff and teachers ● Mental health supports from counselors and teachers, conflict resolution assistance ● Improve Your Tomorrow (IYT), Where Everyone Belongs (WEB), sports clubs, various school activities ● Tutoring, after-school support, advocacy classes, school-provided computers/iPads, translated documents, Google Translate, English Language Development (ELD) classes ● College application assistance, college field trips, abundance of college information ● Promotion of inclusivity, accommodating religious needs including creating worship places ● Parent engagement through activities, meetings, conferences ● Free access to food assistance, school meals, RT bus passes, sports supplies ● Positive and respectful school environment	● Increase bilingual instructional assistants, English Language Development (ELD) teachers, provide Chromebooks, updated computers, headphones and better internet connectivity, increase field trips, hire substitute teachers specific to English learner student needs ● Increase bathroom checks, reduce physical and verbal fights, place security cameras throughout school including classrooms and bathrooms, discipline for vaping ● Enforce stricter consequences for bullying, adhere to the “Be Kind, Be Safe, and Be Responsible” rule, improve student behavior in the classroom ● Create school gardens, provide more praying spaces for Muslim students, increase passing period and lunch time ● Provide diverse meal options including halal food, increase nutritional quality of meals ● Provide school supplies and medical services to families ● Help families understand the American school system ● Provide additional support for college/career decisions, invite successful immigrant people to speak
English Learner - Long-Term English Learner (LTEL) Participants: 234 Survey/Listening Session: 11/23-12/23	● Community relationship building, inclusive and welcoming environments ● Committed staff including counselors and teachers, attendance support, teacher after-hours assistance ● Quality of English Language Development (ELD) education, after-school programs, electives and clubs, bilingual instructional assistants, homework and assignment assistance, Google Translate, quality materials, use of Chromebooks and iPads, tutoring, incentives, and rewards	● Help families understand the American school system, increase parent engagement opportunities ● Address bullying and disruptive behavior through enforcement and stricter consequences, increase mental health supports including access to counselors and therapy ● Increase tutoring and homework support, request teachers to slow down and explain better, improve and increase support for English Language Development (ELD), assign more classwork and homework, provide more hands-on learning opportunities

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
	● High school and college/career preparation ● Counselors and teacher mental health check-ins, support for struggling students, adults who help students feel safe ● Charity events to support student needs, adult-provided snacks, free meals, school supplies ● Variety of clubs and activities	in science, provide faster internet and Chromebooks/iPads to all English learner students, increase translation tools including allowing use of cell phones ● Increase college/career preparation through exploration and Advancement Via Individual Determination (AVID) program, offer a variety of electives and clubs, increase counselor support ● Increase meal nutrition, provide a variety of meal options including halal food ● Increase cultural awareness activities
Foster Youth Participants: 17 Listening Session: 10/23-12/23	● Teachers who encourage students to study hard and assist with assignments and homework ● Tutoring, teacher assistants ● Free meals ● College counselor meetings, strong support for college preparation and achieving good grades ● Social-emotional supports including understanding and attentive staff who help students through difficult situations, classroom breaks	● Offer life skills classes, increase teacher support, provide a fun learning environment, allow student work groups ● Encourage teachers to understand, be open-minded, and to pay attention to struggling students ● Increase staff security and safety measures on campus, promote effective classroom management, and enforce stricter consequences
High School Participants: 169 Listening Sessions: 10/23 (Via San Juan Youth Voice Advocates)	● Commitment to inclusive, diverse, accepting, welcoming communities ● Extracurricular opportunities, sports, clubs ● Staff who are supportive, caring, understanding, helpful, relatable, open-minded, inclusive, and collaborative ● Opportunities for inclusivity, including cultural events, and clubs ● Advancement Via Individual Determination (AVID), Career Technical Education (CTE), International Baccalaureate (IB) courses, dual enrollment, college/career awareness through projects and assignments, college fairs, career days, guest speakers, college campus visits, skill-building opportunities, Eagle Polytechnic Institute (EPI), Reserve Officers Training Corps (ROTC)	● Increase mental health supports and access to counselors ● Provide more efficient and frequent communications regarding on-campus/school-related events, general resources and opportunities through posters, school announcements, newsletters, weekly reminders, counselors, and principal's message ● Increase academic counselor access, English learner supports, resources for struggling students, and more rigorous course options, provide clearer grading systems and practices ● Provide more interactive opportunities to learn about future pathways and resources, connect academics to the real world and workforce, increase awareness for college/career opportunities, programs and resources, provide all students with the same skills and information that Advancement Via

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
		Individual Determination (AVID) students receive, increase college/career awareness at earlier ages ● Offer variety of food choices, including culturally diverse options ● Implement stricter consequences for student misbehavior ● Provide gender and cultural identities training to staff
Latinx (High School) Participants: 10 Listening Session: 02/02/24 (Via San Juan Youth Voice Advocates)	● Clubs, sports, student government ● Student information provided through social media, student government, daily radio ● Counselors and teachers who support and encourage cultural diversity and inclusive environments ● Tutoring, advanced classes and programs including Advanced Placement (AP), honors, International Baccalaureate (IB), Advancement Via Individual Determination (AVID), dual enrollment, Eagle Polytechnic Institute (EPI) ● College/career days, guest speakers, college and career center, college visits, staff encouragement to explore college/career opportunities	● Increase and promote diverse student cultural events and inclusivity, support cultural clubs on campus, actively prevent and address cultural misinformation and stereotypes ● Deepen relationship with families who need more support ● Provide staff who listen and support students ● Seek more student voice and input ● Increase student and parent accessibility to college/career information, especially scholarships, provide college/career information in Spanish, help students obtain information on how to receive the Seal of Biliteracy ● Offer life skills classes such as public speaking, increase engaging and interactive lessons using various teaching methods
LGBTQ+ Participants: 50 Survey: 11/23	● LGBTQ+ clubs (Rainbow, Lavender, GSA as examples), LGBTQ+ leadership opportunities ● Outreach awareness efforts, display of LGBTQ+ signs and flags, increased teaching about LGBTQ+ topics in schools, option to change student name in school records ● Safe spaces, including alternatives to gendered locker rooms ● Mental health supports, disciplinary action taken for homophobic and transphobic bullying ● Supportive and accommodating teachers and staff, staff usage of preferred names and pronouns	● Increase consequences for homophobic and transphobic bullying ● Increase open communications, awareness, and education on LGBTQ+ matters for students, staff, and teachers ● Require mandatory staff training on how to assist in a mental health crisis, including bullying incidents ● Creating safe spaces including gender neutral bathrooms and locker rooms
McKinney-Vento Participants: 29	● Effective use of McKinney-Vento funds to supports students educationally and economically ● Assistance with food, hygiene products, clothing, school supplies, housing-related challenges	● Increase awareness of available support services ● Provide designated private and safe student spaces, create student support groups, consider alternatives to suspensions, teach counselors be more understanding and supporting

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
Survey: 12/23-01/24	● School efforts to raise mental health and suicide awareness, mental health supports including wellness centers, counselors, trusted staff, safe spaces, student check-ins, Improve Your Tomorrow (IYT) ● Help students learn effective study habits, leniency for homework and assignments when students miss school due to housing issues ● Advancement Via Individual Determination (AVID) opportunities ● Diverse school clubs, inclusive environment that encourages global issues discussions	● Provide homeless students with transportation to school and after-school programs and activities ● Encourage students and staff to speak out against discrimination and racism on campus, foster kindness among students ● Provide life skills classes including financial literacy and entrepreneurship, extend assignment due dates and cap homework, provide additional tutoring assistance ● Maintain clean campuses ● Provide gas money assistance
Middle School Participants: 256 Listening Sessions: 11/23-12/23 (Via San Juan Youth Voice Advocates)	● Staff who are caring, supportive, accepting, friendly, helpful, good listeners ● Clubs, sports, activities, leadership opportunities ● Physical safety including safety drills, fences, secure environments ● Tutoring, individual teacher support, challenging academics ● Program offerings including student leadership opportunities, Project Optimism, Where We Belong (WEB), Advancement Via Individual Determination (AVID), Educational Talent Search (ETS) ● Information and preparation for high school and college/career pathways	● Increase variety of activities including field trips, clubs, sports ● Increase student voice opportunities ● Eliminate separate lunches, increase lunchtime activities ● Increase advertisement of resources and opportunities ● Implement stricter consequences for bullying, fighting, and other negative peer interactions, create a safer atmosphere for students of different cultures/backgrounds who feel marginalized and unsafe ● Offer more food variety options for dietary restrictions and culturally diverse needs ● Increase tutoring opportunities, variety of electives and interactive teaching methods for different learning styles ● Increase preparation and exposure to college/career information, life skills courses including financial literacy and job search, high school and college visits, campus speakers
Mira Loma Students for Change Participants: 21 Survey: 01/24	● Consistent and informative updates, improved translations, and resource awareness ● Celebrating diverse cultures through events, activities and cultural dress, commitment to inclusive and welcoming environment, lifting student and family voice ● Family engagement events ● Engaging academic opportunities, Career Technical Education	● Improve school and teacher communications to families, encourage students and families to collaborate and support each other ● Increase awareness and support towards graduation and scholarships ● Promote a healthy, safe, and clean campus ● Increase after-school programs

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
	(CTE), academic counselors, career interest exploration ● Mental health counseling, mentorship, trusting teacher relationships	● Promote inclusivity by giving a voice to students not typically heard, integrate and increase support to new immigrants, recognize cultural holidays ● Foster a greater sense of a connected community for a sense of unity and understanding, especially for new immigrant students
Prevention Services Participants: 21 Listening Session: 12/12/23	● Mental health supports for students, staff availability for students to talk about mental health concerns, effective teachers who know how to diffuse situations keeping the students and school safe ● Cultural awareness efforts in schools ● Free and interesting family and community engagement events ● Academic clubs and effective learning activities, access to school supplies, Sacramento Area Youth Speaks (SAYS) program ● College and Advanced Placement (AP) classes, Advancement Via Individual Determination program (AVID)	● Offer diverse lunch choices, healthier food options, meal alternatives such as food trucks, allow students to leave for lunch, DoorDash delivery ● Provide leniency for transportation-related tardies ● Allow mental health breaks during class when needed ● Increase school supply supports ● Offer classes like life skills, taxes, and job preparation ● Improve track and field facilities, update Physical Education (PE) and science equipment, implement marching band ● Improve translation services
San Juan Youth Voice Advocate Facilitators Participants: 17 Survey: 01/24	● Mental health supports including counselors, social workers, and teachers ● Advancement Via Individual Determination (AVID), Career Technical Education (CTE) pathways, Advanced Placement (AP) courses, dual enrollment, college counseling ● Caring and supportive teachers, welcoming environment ● Variety of community events including fundraisers and dances ● Resource for students, including school supplies	● Improve student communications regarding events, senior-related events and general information, improve translation services ● Monitor teacher behavior, update student discipline practices, increase mental health supports ● Offer more variety and diverse courses for different interests and learning styles, increase programs for English learners ● Address bias in schools, especially related to race, gender and sexuality, create more inclusive environments ● Increase opportunities and translators to encourage family engagement ● Address vaping on campus, expect higher behavior standards
Special Education: - El Camino HS - Kingswood K-8 - La Vista Center	● After-school programs, student government, clubs such as LGBTQ+, sports, music, movie, gaming, art, debate, 3-D printing, psychology ● Supportive staff who listen to student voice	● Improve parent communications, ensure accuracy of information communicated ● Focus on safety including consistent discipline and accountability policies, physical fight reduction, bathroom

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
- Laurel Ruff - San Juan HS - Thomas Edison Language Institute Participants: 76 Listening Sessions: 11/23-12/23	● Staff-assisted conflict resolution, support for individual needs including anger management and communication skills ● Tutoring support, 1:1 teacher assistance, elective offerings including auto-shop, culinary, woodworking, music, auto mechanics ● Rules enforcement and security officers for safe environment ● College field trips and preparation, application assistance, college entry requirements, Advancement Via Individual Determination (AVID), Career Technical Education (CTE)	monitoring, restrictive bathroom policies, alternatives to suspensions, easy campus accessibility ● Increase student clubs and cultural awareness activities, celebrate cultural holidays to promote inclusive environments ● Improve conditions of facilities ● Increase elective options, update computers, provide technology support, offer life skills courses ● Improve meal options with a focus on nutrition
Superintendent's Student Advisory Committee (SSAC) Participants: 19 Listening Session: 11/07/23	● Wellness centers, peer mentors, LINK Crew, Improve Your Tomorrow (IYT) ● Career exploration, waived exam fees, college/career center, dual enrollment, Upward Bound program, counselors specifically designated for seniors and student athletes, variety of Career Technical Education (CTE) pathways, Naviance, Advancement Via Individual Determination (AVID), CIVITAS, International Baccalaureate program, business academies ● Inclusive clubs including Gay Straight Alliance (GSA), Black Student Union (BSU), Asian Student Union (ASU), Key Club, student forums ● Clubs, sports and extracurricular activities ● Flex periods, diverse tutoring hours and opportunities, peer-to-peer study hall, Bridges After-School/ASSETS program	● Decrease inequities across the district including sports and Career Technical Education (CTE) programs, increase funding for underrepresented student groups, ensure equitable allocation of funding across programs including sports, clubs, and the arts ● Create cyber bullying initiatives, improve handling of racial issues, create schoolwide wellness centers, increase mental health counselors, implement alternatives to suspensions, increase substance abuse programs and program awareness, address vaping problem in bathrooms ● Increase computer access for low-income students, increase elective options (Encina as example) ● Implement more lenient solutions for transportation related tardies ● Promote awareness of Advanced Placement (AP) courses and qualification process for exam fee waivers, create an AP study network ● Increase career pathways programs including Career Technical Education (CTE) and dual enrollment options ● Increase number, availability, and knowledge of counselors ● Educate and involve students in school site funding decisions

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
FAMILIES		
African American Participants: 16 1:1 survey: 01/24	● Assets after-school program, credit recovery, variety of program offerings, Chromebooks and hotspots for foster youth students ● Teacher homework and assignment updates, counselor check-ins and school emails, calls, and texts ● Mental health supports, including counseling services ● Openness to different cultures and cultural celebrations ● Caring and supportive staff	● Require staff development to combat racially motivated hate speech ● Improve lunch offerings ● Provide mental health supports for bullied students ● Encourage teacher familiarity for student Individualized Education Program (IEP) ● Improve college preparation for students receiving special education services ● Create alternatives to suspensions
American Indian Education Program (AIEP) Participants: 17 Listening Session: 12/19/23	● Increased clubs/programs for students of color, increased activities for the American Indian Education Program (AIEP) ● Electronic communications ● Family and Community Engagement department collaboration ● Advancement Via Individual Determination (AVID) program, college preparation focus ● After-school tutoring and other academic opportunities ● Food and clothing assistance, free meals, drug deterrence programs ● Increased opportunities for mental health supports	● Create inclusive and equitable environments for diverse ethnic communities, Provide Native sovereignty training, promote visibility in curriculum ● Create safer environments, implement bullying interventions, provide support for bullied students, promote zero tolerance for bullying ● Increase summer school activities, tutoring programs, sports funding, resources for students receiving special education services, instructional assistants ● Increase mental health supports ● Improve nutritional offerings
Curriculum, Standards, Instructional & Student Services Committee (C&S) Participants: 8 Listening Session: 10/04/23	● School community engagement events ● Impressive programs and initiatives to support students and families ● School Community Intervention Specialists (SCIS) and site-based social workers ● Commitment to continuous improvement and inclusivity ● Prioritization of students' unique needs	● Increase outreach strategies to foster family connectedness and to provide resources and support ● Increase mental health supports for teachers, peer-to-peer student mentors, bilingual social workers ● Improve balance of program distribution across all schools ● Increase crossing guards ● Improve communications with vulnerable population groups and middle/high school students and families ● Improve bus routes with RT Transit

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
District English Learner Advisory Committee (DELAC) Participants: 90 Listening Session: 09/28/23 Survey: 12/23	● Programs for students at lowest academic levels, Spanish classes, English as a Second Language (ESL) classes, bilingual counselors, bilingual instructional assistants, variety of interesting programs, newcomer student assistance ● Talking Points, parent portal, School Site Council (SSC) website information, parent updates on events, student progress, and attendance ● Caring and supportive school environment and staff ● Culturally responsive instruction, cultural diversity celebrations ● Parent workshops and conferences, outreach to parents ● Improved bullying interventions, increased attention to students for social and emotional growth	● Provide timely shelter-in-place communications, include School Site Council (SSC) information in newsletters, improve communications regarding available resources and student progress ● Increase family engagement through translated materials, workshops in various languages, morning parent meetings ● Increase tutoring options, update Chromebooks, promote interactive learning approaches, increase opportunities for students in English Language Development (ELD) classes, increase support for English learner students ● Increase Career Technical Education options and college/career readiness awareness ● Provide financial support for instruments and computers/printers at home ● Provide transportation to all English learner students ● Improve school cleanliness and safety, provide healthier meals ● Require culturally responsive professional development, create inclusive environments
English Learner Advisory Committee (ELAC) Participants: 145 Survey: 11/23-12/23	● Caring and supportive staff, mental health supports ● Language-specific tutoring, English as a Second Language (ESL) classes, books in various languages, interpreters and translators for both students and parents ● Variety of programs, student incentives and awards, technology support, experienced teachers, supportive learning environment ● Cultural celebrations and heritage events, respect and understanding among students of diverse backgrounds ● Various communication channels including Talking Points and education applications, strong teacher-parent communication, consistent parent updates on student progress ● Parent engagement in school activities and on committees, parent meetings, parent awareness of school rules, policies and resources	● Support to understand the American school system, keep parents informed about different school programs, issues, activities, and resources ● Increase translation services for parents and teacher-parent communications ● Implement stricter policies against fighting and bullying, improve supervision for student safety including bathrooms and inside and outside of school campus, increase bullying awareness programs ● Increase bilingual instructional assistants, tutoring options and math and English support, reduce class size, increase homework assignments to support learning ● Transportation for English learners, especially newcomers ● Increase cultural events, holiday celebrations, cultural and historical field trips

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
		● Improve meal choices including halal food options and food quality ● Provide newcomer student support for college preparation ● Increase technology support and provide Chromebooks to English learner students ● Address student cell phone policy ● Provide mental health, behavioral, and counseling supports to students ● Increase art, music, sports programs and clubs, especially for low-income students
Facilities Committee Participants: 13 Listening Session: 11/07/23	● Diversity of course and program offerings ● Tutoring, Power Hour, instructional assistants ● Career Technical Education (CTE), Advancement Via Individual Determination (AVID), International Baccalaureate (IB) programs, range of educational pathways ● Free meal access for all students ● Accessibility of information through materials translation ● Efforts to modernize facilities ● Anti-bias training program, professional development opportunities	● Improve efforts to involve volunteers in the classroom, utilize bilingual parents in the classroom, provide digital literacy workshops to students and parents, offer workshops to help parents understand our educational system ● Address excessive use of social media among students ● Use innovative communications methods to decrease access barriers for English learner population ● Increase bus transportation to address needs of all students ● Improve resource and budget allocation for students receiving special education services
Foster Youth Participants: 7 Survey: 11/23-12/23	● Basic resource access ● Emphasis on social-emotional growth ● Homework and assignment assistance ● Career exploration, staff assistance with college applications and Free Application for Federal Student Aid (FAFSA), transcript support, credit recovery, attendance tracking, future preparation support ● Caring, supportive, and accessible staff including the foster youth department	● Increase parent communication regarding student academic performance ● Improve transportation for foster youth students ● Increase tutoring options and frequency, enhance support and services for English learners

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) Participants: 11 Listening Session: 10/19/23	● Communications via school newsletters, texts, Talking Points, School Site Councils ● Advancement Via Individual Determination (AVID), diverse programming based on student interest, Career Technical Education (CTE), graduation requirements communications ● Increased school welcoming events and parent involvement opportunities ● Engaging academic program including Math Hoops, Superior Sports, Library Learning Lab, YMCA homework assistance ● Improved teaching styles and teacher-student connections, especially for students of color and students with learning disabilities ● Expanded tutoring programs ● Effective use of Expanded Learning Opportunities (ELO) funding for programs that may not typically receive funding ● Collective success of individual staff members, schools, teachers, and administration	● Ensure students with disabilities have transition plans after graduation, consider four-week Career Technical Education (CTE) summer program ● Seek information and collaboration from various community entities ● Improve transportation accessibility and challenges ● Improve awareness of available programs ● Prioritize student and teacher mental health ● Address inconsistent discipline practices ● Promote diversity in staff hiring ● Expand Rapid Learner Program to all schools, address special education programs and resources, improve academic performance for the lowest performing student groups ● Resolve concerns for one-time funding expiration
McKinney-Vento Participants: 13 Survey: 12/23-01/24	● Food, clothing, gas cards, gift cards, free student meals, backpacks, school supplies, holiday gift baskets, school supplies, permanent housing support to assist with basic needs ● Mental health supports	● Provide better explanation of McKinney-Vento program offerings and improve brokering of needed services
Refugee/Newcomer Parent Saturday Academy (Elem/K-8) Participants: 15 Listening session:1/24	● Teachers who communicate kindly to both students and parents ● Access to free student meals and food assistance ● Access to educational materials ● Extracurricular activities and events for English learners ● Welcoming school environment	● Provide parent information on lessons to better understand how students are taught ● Improve English learner communication skills in the classroom ● Provide after-school opportunities including clubs, sports programs, chess, robotics, music, language ● Enforce stricter bullying policies
Superintendent's Parent Advisory Committee (SPAC)	● Sense of community through PTA events, increased parent participation, parent workshops, student-led events ● Talking Points, newsletters, ClassDojo, transport application,	● Eliminate barriers for parent engagement, record parent meetings, increase Parent University program offerings, communicate engagement opportunities, conduct needs

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
Participants: 31 Listening Session: 10/05/23	texts, emails ● Diverse extracurricular activities including clubs, sports, STEM, field trips ● Integration of social-emotional aspects into the curriculum, counselors and social workers, Positive Behavioral Interventions and Supports (PBIS), wellness centers, incentive programs, teacher engagement with students ● Inclusion efforts for deaf/hard of hearing students, English learners, students with disabilities ● Appreciation for cultural events and positive, inclusive environments	assessments for students and families ● Increase tutoring options and after-school care, maintain and increase instructional assistant positions, provide alternatives for Expanding Learning Opportunities (ELO) funding expiration ● Integrate life skills in middle and high school curricula, increase bilingual textbooks and language resources ● Address social-emotional concerns including the use and effectiveness of Multi-Tiered System of Support (MTSS), address negative and unprofessional staff conduct ● Increase diverse parent groups, increase resources, responsiveness and inclusive efforts for students with disabilities ● Address transportation inequities, including transportation for sports teams ● Provide continued education on district safety policies and staff conduct accountability
STAFF/EMPLOYEE LABOR GROUPS		
African American Participants: 8 Listening Session: 12/12/23	● Early childhood education for low-income families ● Value of diverse voices and increased representation ● Proactive measures over suspensions ● Support programs including food and clothing distribution ● Consistent communications from administrators to families and staff ● Recognition and visibility of the Family and Community Engagement (FACE) program	● Improve physical and mental health safety ● Promote inclusion, 8-point commitment discussion, culturally relevant family practices, support for all low-income families, African American staff and African American parent relationships ● Increase mathematics support, provide college and career awareness, including at earlier ages, invite career speakers ● Improve effective and consistent communications regarding student progress ● Move carefully from grace to accountability and expectations, recognize that intent is not enough, make decisions based on full truths

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
Bilingual Instructional Assistants Participants: 38 Listening Session: 10/26/23	● Tutoring, before and after-school programs, study classes, bilingual instructional assistants ● Phone calls to parents, parent portal ● Access to school supplies, clothing, food assistance, free meals, backpacks ● Access to mental health supports	● Increase English learner students and families understanding of the education system, including enrollment process ● Hire diverse staff and provide diversity and cultural awareness programs ● Provide parent portal training, improve document translations ● Increase translation support and access to Chromebooks, report student grades to parents, add additional before and after-school language supports ● Provide transportation for English learner students ● Increase school safety and mental health supports ● Provide culturally appropriate food options
English Language Development (ELD) Participants: 15 Survey: 12/23	● Dedicated staff including English Language Development (ELD) teachers, bilingual instructional assistants, intervention teachers, family and community engagement team, counselors ● Engaging academic programs, 30-minute block for English Language Development (ELD), English Learner Achieve program, teacher collaboration to collectively support English learners ● Actively reclassifying English learners before middle school transition ● Integration of social-emotional learning, social workers, professional development opportunities to enhance social-emotional learning ● Focus on cultivating equitable, inclusive, and culturally responsive environments ● Family engagement opportunities, active promotion of community relationships through English Learner Advisory Committee (ELAC), access to resources, efforts to connect school communities through school community resource staff and bilingual instructional assistants	● Create a more thoughtful approach to placing English learners in electives considering their interests, increase extracurricular activities for English learners ● Increase bilingual instructional assistants, use proven strategies and curriculum in English development classes, allow English learners to check out computers, teach foundational skills to newcomer students, increase tutoring and homework support ● Explore Career Technical Education (CTE) pathways, expose English learners to college/career resources ● Improve communications with English learner families, connect families to academic and social resources, help families understand the American school system ● Encourage staff to participate in social-emotional learning opportunities, Second Step program, and Positive Behavioral Interventions and Supports (PBIS) training
Family and Community Engagement (FACE)	● Staff development workshops, outreach programs, volunteer trainings, community partnerships ● School/Community Resource Assistants and Intervention	● Increase mental health supports ● Reduce class size for improved connectedness, increase bilingual instructional assistants in public facing positions

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
Participants: 8 Survey: 12/23	Specialists create partnerships with families ● Improved sharing of Family and Community Engagement (FACE) resources with families and staff ● Resource assistance including clothing ● Various communications strategies including newsletters, calls, text, email, and multi-language support ● Caring, supportive, and relationship-building teachers ● Acknowledgement of diversity within schools and efforts to make positive changes, recognition of various minority clubs and programs supporting different ethnic and LGBTQ+ groups	● Improve communications to families for relationship-building and positive impact on students' education and future ● Increase after-school tutoring and activities ● Streamline and coordinate surveys to avoid confusion and repetition ● Promote continuous feedback measurements with the community to identify ways to provide support ● Increase volunteer recruitment and retention efforts for meaningful family engagement ● Increase school-driven family engagement events
Foster Youth Participants: 11 Listening Session: 12/20/23	● Weekly school newsletter to parents, improved communications and collaboration between schools and foster youth department ● Administration flexibility in supporting foster youth tutoring program ● Accommodating schools and opportunities for foster youth at El Sereno, La Entrada, Encina High, San Juan High, Woodside Elementary, Northridge Elementary, Mira Loma High ● Increased emphasis on credit recovery and support ● Introduction of mentoring programs for newly enrolled foster youth students, implementation of alternative discipline methods by some school sites, notable increase in social-emotional learning support	● Increase school implementation of Tier 1 and Tier 2 interventions, alternatives to suspensions, holistic support systems to understand and address foster youth social-emotional needs ● Create tailored solutions for foster youth who have irregular attendance and who arrive early and depart early ● Provide more options for the diverse needs of foster youth in general and special education ● Strengthen existing programs and collaborations before introducing new ones ● Improve knowledge at school sites about the differences between foster youth and McKinney-Vento programs ● Improve access to transportation ● Encourage welcoming environment for families when they contact school sites
McKinney-Vento Participants: 6 Survey: 12/23	● Implementation of tiered interventions towards student reengagement, close monitoring of student behavior with early interventions including after-care programs, building relationships with students via Attendance Academy, creation of intervention teams involving administrators, teachers, social workers, counselors and therapists, effective social-emotional skill development, opportunities for student mental health	● Create welcoming front office environments, teach compassionate understanding to administrators and staff who work with homeless students, train staff how to work with parents in conflict ● Increase data sharing around low performing student groups and their struggles and goals, provide staff people-skills training ● Increase parent involvement, train staff for effective parent

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
	check-ins ● After-school family engagement events, community resource distribution, workshops in families home languages ● Improvements in student attendance and behavior using rewards and incentives ● College/career nights, after-school tutoring	communications, especially for English learners, increase parent communications ● Implement Tier 1 and Tier 2 interventions, increase home visits, provide alternatives to attendance-related suspensions, educate staff on trauma-informed practices, provide staff mentoring ● Decrease transportation barrier, provide transportation to all students, especially low-income ● Provide on-site food and clothing resources ● Emphasize diversity-focused hiring
Multi-Tiered System of Supports (MTSS) Participants: 13 Survey: 11/23	● Addition of counselors, therapists, School Community Intervention Assistants (SCIA) ● Student Support Center, wellness centers ● Data-driven approaches for identifying and addressing students' academic needs ● Efforts to build community relationships through events and clubs ● Equity teams, school transparency ● Caring, hard-working staff devoted to students' needs	● Provide on-site counselors available for full day to enhance relationship building ● Adopt a common social-emotional learning curriculum, expand mental health services ● Distribute gas cards in absence of general education bussing ● Provide front office staff training to improve communication and engagement with families, offer family workshops in multiple languages ● Require evidenced-based practices and curriculum to address literacy crisis, increase support for English learners in general education classes ● Provide cultural sensitivity training ● Promote a unified effort for systemic change
Neighborhood/Parent Liaisons Participants: 2 Survey: 01/24	● On-going family engagement activities including talent shows, cultural fairs, monthly Families First meetings, family workshops in multiple languages ● Counselor-Behavior Intervention Specialist collaboration ● Parent Liaison connecting families to resources ● Schools prioritizing an inclusive, safe and welcoming environment ● Annual college/career awareness week ● One-to-one support to students provided by adult volunteers, hands-on learning lab, school garden	● Teach front office staff to be more understanding and welcoming to non-English speaking families

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
Prevention Services Participants: 7 Listening Session: 11/29/23	● Connecting students and families to needed resources ● Family and community workshops, in-person meetings, outreach programs, multicultural department collaboration for workshops and meetings, material translation ● Promoting inclusive, safe, equitable and culturally responsive environments at some schools ● Substance abuse programs, collaborative efforts to provide substance abuse information to students and families ● Social-emotional learning curriculum integration, support for students facing bullying or microaggressions	● Implement a schoolwide effort to support inclusive, safe, equitable and culturally responsive environments ● Implement a schoolwide effort to support the integration of a social-emotional learning curriculum ● Increase and provide sufficiently trained staff to implement substance abuse programs ● Improve school and community outreach regarding prevention workshops and available prevention resources and programs
Safe Schools Participants: 9 Survey: 10/23	● Improved safety efforts through additional supervision, Community Safety Specialists (CSS) presence, safety drills, Catapult, single points of access ● Equity teams, staff diversity recruitment, cultural celebrations ● Family engagement through workshops and activities, Talking Points, newsletters, Class Dojo, social media, Chalkboard ● Support programs including McKinney-Vento, English learners, foster youth, Safe Schools, mental health ● Resource support including food, clothing, housing, universal meals ● Community partnerships such as Improve Your Tomorrow (IYT), United College Action Network (UCAN) and other partners who support mental health and provide social services ● Career Technical Education (CTE), student interest elective options ● Primary and secondary intervention teams, progressive discipline to support social-emotional wellness, alternatives to suspensions, Positive Behavioral Interventions and Supports (PBIS) promotion	● Promote consistent handling of class safety issues by staff, consider splitting lunch periods with specified student areas, address open campus safety issues ● Increase school safety and substance abuse awareness to students and parents ● Encourage and increase parent volunteer opportunities in class and during lunch ● Increase mental health support and improve intervention follow-up tracking ● Increase transportation service offerings ● Support and provide cultural awareness staff training, improve supports for students of color and LGBTQ+ students, implement schoolwide equity teams ● Increase academic resources for marginalized students, improve translation services for all student groups

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
COMMUNITY PARTNERS		
English Learner: - Council of American Islamic Relations (CAIR) - International Christian Adoptions (ICA) - International Rescue Committee (IRC) -Lao Family Community Development (LFCD) - Refugee Enrichment and Development Center (REDA) - Sacramento Area Congregations Together (SacACT) - Sacramento Youth Center Participants: 10 Survey: 11/23	● Bilingual instructional assistants, interpreters, translated materials for students and families, Talking Points, Google Translate ● Parent-teacher conferences, Saturday parent academy, academic counselors, English as a second language (ESL) classes, English development classes ● Career Technical Education (CTE) pathways ● Immunization clinic ● Family and Community Engagement (FACE) workshops, collaborative relationships with community partners	● Improve timely access to teachers for parent conferences/meetings ● Include School Site Council (SSC) and English Learner Advisory Committee (ELAC) information on school website ● Create stronger parent relationships to increase involvement ● Provide timely access to immunization clinic for increased student attendance ● Provide English learners transportation to schools and after-school activities ● Increase school capacity so students can attend their local school ● Offer cultural/religious workshops, implement stricter student harassment policies, require student and staff training on unconscious bias and bystander intervention (CAIR as training resource) ● Increase homework assistance for middle and high school English learner, extend English as a Second Language (ESL) class period, provide parent student test scores, improve reading scores, expand curriculum to include classes such as Islamic Studies, recognize learning challenges faced by older newcomer students including limited Adult School English classes and using online platforms
Equity Collaboration Participants: 14 Listening Session: 11/28/23	● Some teachers are curious and interested in learning new strategies, positive interactions with community partners ● Effective and positive collaborative efforts among community partners, schools, and district ● Innovative programs and partnerships, including community organizations and universities	● Further develop data-driven and accountability measures ● Increase inclusivity of Equity Summits ● Improve visibility of relevant data and those responsible for it ● Mandate culturally relevant and bias training for teachers ● Provide faster responses to diversity issues for demographic shifts

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
	● San Juan Unified sees value in what community partners bring and acts on it ● Equity department works well empowering students and families and addressing challenges related to race and ethnicity	● Increase staff diversity and recruit outside the box ● Make goals, progress, and those who are leading the work visible to those who support them and the work they are doing
FACE Partnership Connection Participants: 16 Listening Session/Survey: 11/07/23	● Community partner collaboration including resources, event hosting, social-emotional growth, uplifting community partner voice ● SJUSD is a model for innovation in education ● Social-emotional growth focus ● Emphasis on student voice, inclusiveness, and diversity ● Family and Community Engagement (FACE) mobile	● Build trusting relationships between educators and community partners, increase school day programming and extended learning opportunities with community partners ● Allocate more funds to student identity groups ● Increase early diagnosis and prevention for English learners with learning disabilities ● Increase tutoring and in-classroom support
Foster Youth - Court Appointed Special Advocates (CASA) Participants: 2 Survey: 12/23	● Collaboration and teamwork to address foster youth receiving special education services, collaborative case managers, school counselors, Educationally Related Mental Health Services (ERMHS) therapists ● Caring and kind staff involved in student situations, creative opportunities to support foster youth and support their success ● Consistent communication between school staff and Court Appointed Special Advocates (CASA)	● Ensure Court Appointed Special Advocates (CASA) receive invitation to students Individualized Education Program (IEP) meeting
McKinney-Vento Participants: 3 Survey: 01/24	● Emphasis on addressing needs of underserved student populations, positive support to families ● Prompt contact to students/families referred to McKinney-Vento, consistent communications to families ● Basic needs and resources provided to families ● Sense of accompaniment for families in difficult times	● Engage community members who may not have students in their households to support students ● Increase staff diversity to represent student population

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
DISTRICT THOUGHTEXCHANGES		
Districtwide Participants: 608 Survey: 10/23-11/23	● Breadth and variety of educational courses and programs ● Providing free meals ● School diversity and inclusivity promotion ● Commitment to provide safe, supportive, healthy, and welcoming environments ● Caring, supportive, and engaged staff	● Improve academic programs that prepare students for the future, focus on evidenced-based learning and life skills, increase teacher professional development and compensation ● Improve support for students receiving special education services, training to general education teachers and support staff who support students receiving special education services ● Increase support services including school nurses, counselors, social workers, technology resources, social-emotional supports, and staff training on conflict management ● Improve campus safety including school fencing and bathroom supervision, enforce stricter consequences for vaping, bullying, dress code violations, and fighting ● Create more inclusive and diverse environments ● Update school facilities, maintain school cleanliness ● Improve teacher-parent and school communications, increase family engagement opportunities, improve parent portal ● Offer more extracurricular activities including art, music, and computer coding ● Improve quality of school meals
Employee Groups Participants: 380 Survey: 10/23-11/23	● Variety of effective communication tools and methods, parent communications, including translation support ● Language support for English learners ● Teacher professional opportunities ● Mental health supports including counselors, intervention teachers and social workers ● Commitment to inclusive environments	● Increase bilingual instructional assistants, instructional assistants, intervention teachers and social workers ● Provide hands-on learning opportunities, increase teacher training participation, prioritize structured literacy, focus on core instruction ● Provide more support to students with moderate to severe disabilities, identify students with learning disabilities more quickly ● Increase training for after-school staff, campus monitors and yard duty personnel ● Provide more resources to families including family information nights and college/career awareness, ensure accessibility to

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
		family resource support, increase parent translation support, increase community events ● Increase workforce diversity, hire more bilingual staff ● Improve communication between departments and school sites, increase the use of translation devices ● Integrate more structured social-emotional learning programs, improve mental health supports, increase Tier 2 and 3 services for high-needs students, increase student and staff substance abuse training ● Focus on trades and other non-college pathways in high school ● Improve school facilities
Instructional Assistants Participants: 71 Survey: 11/23	● Additional instructional assistants and counselor support ● Social-emotional supports for students ● Staff and teacher dedication ● Family events, parent meetings, conferences ● Improve Your Tomorrow (IYT), Girl Empowerment Movement (GEMs) ● Academic supports including tutoring	● Prioritize instructional assistant competency, increase training for high school instructional assistants ● Provide staff cultural humility training ● Increase English learner supports, improve supports for students receiving special education services ● Improve campus and classroom safety, prioritize parent safety concerns, ensure teachers are competent in classroom conflict management, enforcement stricter consequences for misbehavior, increase Therapeutic Learning Classrooms (TLC) for violent behavior, provide more walkie-talkies ● Implement homework clubs, increase tutoring supports ● Improve access to technology
Parents of Students Receiving Special Education Services Participants: 100 Survey: 12/23	● Individual attention to students receiving special education services ● Parent communications	● Improve collaboration between special education and general education, increase teacher support and education on modifying curriculum, behavior management, and implementing Individualized Education Programs (IEP), ● Prioritize inclusion for students receiving special education services in general education classrooms, ensure students with disabilities have access to the same academic content, increase access to therapy at school ● Include everyone in IEP meetings who work with student

2023-24 EDUCATIONAL PARTNER KEY THEMES BY GROUP		
Educational Partner Group	**What are our schools doing well to support students and families?** **+**	**What can our school do differently and focus on to improve?** **Δ**
		● Improve communications to parents, provide English learner parents support in multiple languages, use other methods besides emails to communicate with parents, provide more frequent updates on student progress, prioritize effective communications on special education processes and procedures ● Increase after-school and holiday programs for working parents
School Site Council Participants: 132 Survey: 10/23-11/23	● Seeking input from students and families, various methods of communications including phone, email, and text ● Range of intervention programs, mental health supports ● Engaging learning opportunities, literacy and math support ● Teacher professional development opportunities ● Variety of family engagement opportunities ● Access to students and families ● Equity teams	● Improve family engagement and accessibility through events and opportunities allowing participation in their students' learning, increase access to school community rooms ● Increase supports for English learners, increase supports for students with learning disabilities, base responsiveness to student needs on data, implement clearer grading policies, establish teacher mentorship program ● Provide more student safe spaces, increase counselors, increase funding for safety staff ● Promote staff diversity, ensure programs reflect the student population, improve understanding of African American student's needs, increase inclusion opportunities for students who receive special education services, adhere to student 504 accommodation plans, promote cultural awareness training for teachers ● Provide consistent updates on student progress, ensure students and families understand commonly used acronyms

Superintendent Responses to Comments from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
District English Learner Advisory Committee (DELAC)
May 23, 2024, LCAP PAC and DELAC meetings

#	COMMITTEE	COMMENT	RESPONSE
1	DELAC	It is a significant recognition to be reclassified and families appreciate this recognition. The majority of families do not know about the reclassification process.	Translated letters informing parents of the reclassification process are sent annually. We will include reclassification as a topic for DELAC and encourage school sites that are not already doing so to add the reclassification process to their ELAC agendas. Additionally, we have identified that a lack of awareness and communication about the reclassification process is an area of improvement. In response to this identified need, LCAP Action 1.25 focuses on increasing the number of students, families, and staff who understand the English Language Development (ELD) process, purpose, pathways, and options.
2	DELAC	How many schools post their School Site Council (SSC) meeting calendar on their school website? How many schools post their School Site Council (SSC) minutes of their meeting on their school website? How many schools post their School Site Council (SSC) representatives on their school website?	How many schools post their School Site Council (SSC) meeting calendar on their school website? 28 How many schools post their School Site Council (SSC) minutes of their meeting on their school website? 14 How many schools post their School Site Council (SSC) agendas on their school website? 19 How many schools post their School Site Council (SSC) representatives on their school website? SSC members are recorded in each site's School Plan for Student Achievement (SPSA) and are publicly available on the district and school website: ● District Website: https://www.sanjuan.edu/our-district/planning-data/school-plan-for-student-achievement-spsa ● School Websites: Visit www.sanjuan.edu and select the Schools tab at the top right of the page.

Superintendent Responses to Comments from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
District English Learner Advisory Committee (DELAC)
May 23, 2024, LCAP PAC and DELAC meetings

			While not a requirement, sites are encouraged to post SSC calendar and minutes on their websites. Historically, School Site Council (SSC) minutes have been available upon request to accommodate translation. Inclusion of information on SSC is part of the standard website template, however specific information posted will vary by site. For example, some sites choose to share information via their school newsletter. Information about School Site Councils and SPSAs are publicly available on the district and school website.
3	LCAP PAC	How many schools post their School Site Council (SSC) meeting calendar on their school website? How many schools post their School Site Council (SSC) minutes of their meeting on their school website? How many schools post their School Site Council (SSC) representatives on their school website?	See response #2 above.
4	LCAP PAC	How is mindfulness incorporated in the LCAP as a proactive measure versus crisis response?	The practitioners who are funded in LCAP such as counselors, school social workers, and mental health therapists often incorporate mindfulness in their work with students and staff. Professional learning opportunities have been made available to staff to develop an understanding of mindful practices that can be embedded in their daily practice.
5	LCAP PAC	Is there funding to support safe biking and walking to school such as crossing guards? Safety has come up in multiple meetings, including at Board of Education meetings as public comments.	The district has employed a Safe Routes to School staff member through the use of grant funds. This position has engaged in activities such as walk audits to determine best paths of travel to and from schools, bike rodeos to teach safe biking skills to students, traffic advisement to address concerns or when new modernizations projects are undertaken. The grant funding for this position expires with the 2023/24 school year and we are assessing how to incorporate these activities and skill sets into the larger Safe Schools team. Additionally, staff are currently exploring the possibility of a crossing guard program.

Superintendent Responses to Comments from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
District English Learner Advisory Committee (DELAC)
May 23, 2024, LCAP PAC and DELAC meetings

6	LCAP PAC	Where can we see data on: ● How many physical fights have occurred at each school? ● How many incidents of sexual violence have occurred at each school? ● How many incidents of substance abuse have occurred at each school? ● How many total incidents have occurred at each school?	See question #6 attachment. Data from the district's Incident Response & Information System (IRIS) is being provided. It is important to note that this data represents incidents that caused significant disruption to a school environment. Other incidents that had less impact may only be reported in individual student records and would not be represented here. Additionally, the system does not categorize incidents matching each description requested, so staff have attempted to report the most appropriate data sets possible.
7	LCAP PAC	The district is doing great at reaching out to the community to invite their participation in various things such as Strategic Planning, dress code policy, and district committees. Has this expanded outreach resulted in increased participation?	When considering total participation, it would be difficult to make comparisons as response rates vary based on a number of factors and are largely driven by the perceived level of importance or impact to participants. What can be demonstrated is that recent outreach efforts have resulted in greater participation across groups. For example, many recent efforts have included strategies such as direct presentations to district committees helping ensure their participation and diversity of voice in the conversation. Other strategies such as focus groups have yielded greater representation from traditionally underrepresented groups.

Superintendent Responses to Comments from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
District English Learner Advisory Committee (DELAC)
May 23, 2024, LCAP PAC and DELAC meetings

Question #6 Attachment

School	Physical Fights	Sexual Violence	Substance Abuse	Total Incidents Reported in IRIS
ALBERT SCHWEITZER	0	0	0	2
ANDREW CARNEGIE	2	0	0	15
ARCADE	1	0	0	21
ARDEN	0	0	0	19
ARLINGTON	0	0	0	3
BELLA VISTA	5	0	1	17
CAMBRIDGE	0	0	0	1
CAMERON RANCH	1	0	0	1
CARMICHAEL	1	0	0	9
CARRIAGE	3	0	3	23
CASA ROBLE	4	0	6	32
CHARLES PECK	0	0	0	1
COTTAGE	0	0	0	1
COWAN	0	0	0	2

Superintendent Responses to Comments from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
District English Learner Advisory Committee (DELAC)
May 23, 2024, LCAP PAC and DELAC meetings

COYLE	1	0	0	4
DEL CAMPO	17	0	6	71
DEL DAYO	0	0	0	3
DEL PASO MANOR	1	0	0	10
DETERDING	0	0	0	1
DYER-KELLY	0	0	0	6
EARL LEGETTE	0	0	0	1
EL CAMINO	7	0	0	48
EL SERENO	0	0	0	0
ENCINA	23	0	24	84
GOLD RIVER	0	0	0	6
GRAND OAKS	0	0	0	5
GREEN OAKS	0	0	0	1
GREER	0	0	0	3
HARRY DEWEY	1	0	0	13
HOWE AVE	2	0	0	23
JOHN BARRETT	2	0	2	20

Superintendent Responses to Comments from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
District English Learner Advisory Committee (DELAC)
May 23, 2024, LCAP PAC and DELAC meetings

KATHERINE JOHNSON MS	8	0	4	33
KINGSWOOD	2	0	0	18
LA ENTRADA	0	0	0	0
LA VISTA	1	0	2	6
LICHEN	1	0	1	15
LOUIS PASTEUR	2	0	0	17
MARIEMONT	0	0	0	2
MARIPOSA	0	0	0	5
MESA VERDE	7	0	0	18
MIRA LOMA	6	0	5	29
MISSION AVENUE	0	0	0	15
NORTHRIDGE	2	0	0	10
OAKVIEW	0	0	0	2
ORANGEVALE	0	0	0	8
OTTOMON	0	0	0	0
PASADENA	0	0	0	5
PERSHING	0	0	0	2

Superintendent Responses to Comments from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
District English Learner Advisory Committee (DELAC)
May 23, 2024, LCAP PAC and DELAC meetings

RIO AMERICANO	1	0	4	17
SAN JUAN	5	0	1	14
SIERRA OAKS	1	0	1	19
SKYCREST	0	0	0	5
STARR KING	4	0	0	12
SUNRISE	0	0	0	1
SYLVAN	6	0	4	33
THOMAS EDISON	2	0	1	12
THOMAS KELLY	1	0	0	12
TRAJAN	2	0	0	16
TWIN LAKES	0	0	0	2
WHITNEY	0	0	0	7
WILL ROGERS	9	0	0	41
WINSTON CHURCHILL	3	0	1	21
WOODSIDE	4	0	0	11

2024-27 Draft Local Control and Accountability Plan
Public Comment

What comments do you have regarding the 2024-27 Local Control and Accountability Plan (LCAP)?

Number	Public Comment
1	Please consider opposing viewpoints on district success. Take a community survey on your favorability as compared to other districts with similar demographics. Include large community organizations, Chamber of Commerce groups, Law enforcement, College Administrators, Large employers in the area. Ask more from your students regarding behavior. Expect better behavior to serve the students most in need.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-2**

MEETING DATE: **06/11/2024**

SUBJECT: Public Hearing: San Juan Choices Charter School 2024-27 Local Control and Accountability Plan (LCAP)

DEPARTMENT: Admissions and Family Services

CHECK ONE:
For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board hold a public hearing regarding the Choices Charter School 2024-2027 LCAP. Action anticipated on June 25, 2024.

RATIONALE/BACKGROUND:
The LCAP includes eight state priority areas: Basic Services, Implementation of State Standards, Parent Involvement, Student Achievement, Student Engagement, School Climate, Course Access & Student Outcomes. The State of California requires extensive community and stakeholder input in the creation of the plan prior to bringing it forward to the Board of Education for action. Additionally, the state requires that a review of the State Accountability Dashboard be included as one source of data that informs the revised plan. This year's 2024-2027 LCAP includes the 2023-24 LCAP Annual Update. The three-year LCAP must be board approved prior to the adoption of next year's budget.

ATTACHMENT(S):
A: Choices Charter School 2024-27 LCAP Annual Update Power Point
B: Choices Charter School 2024-27 LCAP

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendents Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Brent Givens, School Director, Choices Charter School
Brian T. Ginter, Director, Admissions and Family Services

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

Local Control and Accountability Plan (LCAP) 2024 Annual Update

Presented to the Board of Education
June 11, 2024

San Juan Unified School District

CHOICES CHARTER SCHOOL An Extraordinary Choice | 20 YEARS Est. 1999

Local Control and Accountability Plan

1

Engaging Educational Partners

Choices Promotes community engagement through collaboration with the following educational partners:

- Family Focus Group
- Advisory Council (consisting of teachers, parents, students, school administration, classified employees, and community members)
- School Staff
- School Leadership Team

San Juan Unified School District

CHOICES CHARTER SCHOOL An Extraordinary Choice | 20 YEARS Est. 1999

Local Control and Accountability Plan

2

Engaging Educational Partners

Feedback from all educational partners contributed to the creation of the 2024-25 LCAP. The following schedule of communications outlines the process that took place:

Family Focus Group:
Email sent to families on 4/16/24
● Feedback provided individually, via an online survey.

Advisory Council:
4/24/24 Meeting
● Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2021-24 LCAP. Feedback collected via an online survey following the meeting.

School Staff:
5/2/24 Meeting
● Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2021-24 LCAP. Feedback collected from Family Focus Group and Advisory Council was presented for review. Staff collaborated in WASC Focus Groups and provided feedback from each group via an online survey.

School Leadership Team:
5/9/2 Meeting
● Reviewed recommendations from the staff. Identified the most important areas of need via an online survey following the meeting.

Director and Self-Study Coordinator:
5/13/24 Meeting
● Reviewed summary of most frequently recommended actions and decided upon specific plans for inclusion of actions in the 2023-24 LCAP.

Successes

Academic Growth

- **i-Ready (2023-24)**
  - **Math:**
    - % of All Students who scored At or Above Grade Level grew by 7 points
    - % of All Students who scored Two or More Grade Levels behind dropped by 9 points
- **ELPAC (2022-23)**
  - **English Language Acquisition:**
    - 33% of English Learners progressed at least one ELPI level

Successes

Equity

- **Graduation Rate**
  - 5-Year Graduation Rate
    - All Students 76% vs. Socio-Economically Disadvantaged 74%
- **CAASPP Proficiency**
  - ELA:
    - All Students 39% vs. Socio-Economically Disadvantaged 39%
  - Math:
    - All Students 13% vs. Socio-Economically Disadvantaged 13%
  - Science:
    - All Students 32% vs. Socio-Economically Disadvantaged 29%

San Juan Unified SCHOOL DISTRICT

CHOICES CHARTER SCHOOL An Extraordinary Choice | 20 YEARS Est. 1999

Successes

Excellence

- **School Satisfaction Survey**
  - Students and parents are extremely pleased with the school program, with nearly all indicators demonstrating well over 90% rates of satisfaction. For example:
    - 98% of students feel safe at Choices
    - 93% of students report that their feelings about their education have become more positive since enrolling at Choices
    - 95% of students feel that their education has become more personalized at Choices
    - 95% of students believe that the program serves all students in an equitable fashion
    - 94% of students feel accepted and included
    - 97% of students believe that the staff is caring and responsive to student needs
    - 100% of parents report that the program at Choices met their expectations and believe that Choices provides a positive educational experience

San Juan Unified SCHOOL DISTRICT

CHOICES CHARTER SCHOOL An Extraordinary Choice | 20 YEARS Est. 1999

Identified Needs

Math Proficiency / CAASPP

- 2023 CAASPP rates of Math proficiency lag behind the state: (All Students: 13% vs. 35%, SED: 13% vs. 23%).

College & Career Readiness / College Career Indicator

- 2023 CCI at Choices is significantly lower than that of the state: (All Students 11% vs. 44%, SED 7% vs. 35%).

Goals

Goal #1:

Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.

Goal #2:

Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.

Goal #3:

School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.

Actions

Goal 1:

- Academic Support Services
- College & Career Services
- Professional Development
- Support for Students with Disabilities

San Juan Unified SCHOOL DISTRICT

CHOICES CHARTER SCHOOL An Extraordinary Choice | 20 YEARS Est. 1999

Actions

Goal 2:

- Programs that Engage Students in Education
- Coursework that Engages Students in Education
- Extracurricular Activities that Engage Students in Education
- Activities that Engage Students with Disabilities in Education

San Juan Unified SCHOOL DISTRICT

CHOICES CHARTER SCHOOL An Extraordinary Choice | 20 YEARS Est. 1999

Actions

Goal 3:

- School Conditions that Support Student Success
- Aspects of School Climate/Culture that Support Student Success
- Activities that Promote Family Engagement
- Activities that Support Students with Disabilities

Notable Changes to Actions in 2024

As a result of feedback from Choices Charter School's educational partners, the following services will be initiated in the 2024-25 LCAP:

- New formalized re-engagement process to provide consistent intervention services.
- A regularly-scheduled Zoom Help Desk to create access for parents and students to receive assistance about navigating the online curriculum system and to ask miscellaneous questions.
- College and career presentations to be offered virtually and to be accessible on the school website.
- An online tutoring schedule to facilitate scheduling for help in specific subjects with specific faculty members.
- Pause of the expansion of electives and extracurricular activities due to resource constraints. Continue to offer existing services.
- Interpreter services provided for information sessions and registration appointments, as needed.
- Professional development about how to best prepare students for CAASPP exams and implementation of new strategies.

2024-25 Budget Overview: Revenue

This chart shows the total general purpose revenue San Juan Choices Charter School expects to receive in the coming year from all sources.

San Juan Unified SCHOOL DISTRICT

CHOICES CHARTER SCHOOL An Extraordinary Choice

20 YEARS Est. 1999

Local Control and Accountability Plan

2024-25 Budget Overview: Expenditures

This chart provides a quick summary of how much San Juan Choices Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

San Juan Unified SCHOOL DISTRICT

CHOICES CHARTER SCHOOL An Extraordinary Choice

20 YEARS Est. 1999

Local Control and Accountability Plan

Questions

San Juan Unified
SCHOOL DISTRICT

School Year
2024-2025

CHOICES
CHARTER SCHOOL
An Extraordinary Choice

20+ YEARS
Est. 1999

San Juan Choices Charter School
2024-2027 Local Control Accountability Plan

To be presented to the Board of Education for a Public Hearing
June 11, 2024

LCAP Table of Contents

LCFF Budget Overview for Parents 3
Budget Overview for the 2024-25 School Year 3
Update on Increased or Improved Services for High Needs Students in 2023-24 5
2023–24 Local Control and Accountability Plan Annual Update 6
Goals and Actions #1 7
Goals and Actions #2 17
Instructions 21
Local Control and Accountability Plan 23
Plan Summary [2024-25] 23
Engaging Educational Partners 28
Goals and Actions #1 30
Goals and Actions #2 37
Goals and Actions #3 41
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25] 48
2024-25 Total Expenditures Table 60
2024-25 Contributing Actions Table 62
2023-24 Annual Update Table 64
2023-24 Contributing Actions Annual Update Table 65
2023-24 LCFF Carryover Table 66
Local Control and Accountability Plan Instructions 67
Introduction and Instructions 67
Plan Summary 69
Engaging Educational Partners 71
Goals and Actions 74
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 84
Action Tables 90

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Choices Charter School
CDS Code: 34-67447-3430758
School Year: 2024-25
LEA contact information:
Brent Givens
Director, Choices Charter School
brent.givens@sanjuan.edu
(916) 979-8378

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

This chart shows the total general purpose revenue San Juan Choices Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Juan Choices Charter School is $3,746,848, of which $3,356,610 is Local Control Funding Formula (LCFF), $377,238 is other state funds, $13,000 is local funds, and $0.00 is federal funds. Of the $3,356,610 in LCFF Funds, $294,680 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 San Juan Choices Charter School 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: San Juan Choices Charter School plans to spend $3,217,603 for the 2024-25 school year. Of that amount, $933,438 is tied to actions/services in the LCAP and $2,284,165 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Unrestricted operational costs such as personnel, facility lease costs, utilities, property and liability insurance, contribution to SJUSD for central services, and technology purchased with restricted grant funds.

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

In 2024-25, San Juan Choices Charter School is projecting it will receive $294,680 based on the enrollment of foster youth, English learner, and low-income students. San Juan Choices Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. San Juan Choices Charter School plans to spend $763,198 towards meeting this requirement, as described in the LCAP.

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

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

The text description of the above chart is as follows: In 2023-24, San Juan Choices Charter School's LCAP budgeted $520,574 for planned actions to increase or improve services for high needs students. San Juan Choices Charter School actually spent $431,074 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-89,500 had the following impact on San Juan Choices Charter School’s ability to increase or improve services for high needs students:

In 2023-24, some of our planned expenditures and actions were accomplished using grant funds. Other action items took longer than anticipated to research and design and were postponed for implementation until the 2024-25 school year. We also experienced delays due to our WASC accreditation review which required a significant investment in time and personnel.

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
San Juan Choices Charter School	Brent Givens Director, Choices Charter School	brent.givens@sanjuan.edu (916) 979-8378

Goals and Actions #1

Goal

Goal #	Description
1	Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready. Focus 1: Provide professional development and support for quality first instruction leading to increased student learning (research based instructional practices which acknowledge and respect cultural and economic diversity). Focus 2: Provide school-based structures and services which supply early intervention for and prevention of learning difficulties. Focus 3: Provide academic support structures and services which increase rates of students graduating on time and college and career ready Focus 4: Provide engaging and relevant classes and activities on campuses. State Priorities: Basic (Conditions of Learning) Implementation of State Standards (Conditions of Learning) Parent Involvement (Engagement) Student Achievement (Pupil Outcomes) Student Engagement (Engagement) School Climate (Engagement) Course Access (Conditions of Learning) Student Outcomes (Pupil Outcomes)

Measuring and Reporting Results

DEFINITION KEY	
Overall	All students
Display	Maximum difference between the overall rate and the lowest performing student group
AA	African American
EL	English Learner
FY	Foster Youth
HIS	Hispanic

DEFINITION KEY	
HIM	Homeless
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (Five-Year Cohort Graduation Rate on CDE Dataquest) of Socioeconomically Disadvantaged Students (Growth of at least 1% point per year)	75% in 2020	76% in 2021	78% in 2022	74% in 2023	78% in 2024
Graduation Rate (Five-Year Cohort Graduation Rate on CDE Dataquest) of English Learners (No data/ Insufficient Sample Size. Goal is 76% or no achievement gap once sample size is large enough to track.)	No data available for this student subgroup in 2021 due to insignificant sample size.	No data available for this student subgroup in 2021 due to insignificant sample size.	No data available for this student subgroup in 2022 due to insignificant sample size.	No data available for this student subgroup in 2023 due to insignificant sample size.	76%
SBA ELA-Achievement Gap between	• 6% points in 2019 (6%	+7% points (7% points above performance of All Students)	-9% points (9% points below performance of All Students)	0% points (no achievement gap from All Students) in 2023	-3% points (3% points below performance of All Students, or better)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Socioeconomically Disadvantaged Students and All Students in Percentage that Met or Exceeded Standard (Reduction in gap by at least 1% point per year)	points below performance of All Students) No data available in 2020.				
SBA ELA-Achievement Gap between English Learners and All Students in Percentage that Met or Exceeded Standard Data type redefined as “Ever-EL” in 2022, in order to have a large enough sample size to track progress on public reports.	• 2% points in 2019 (2% points below performance of All Students) No data available in 2020.	+19% points (19% points above performance of All Students)	-1% points (1% point below performance of All Students)	-15% points (15% points below performance of All Students) in 2023	0% points (no achievement gap from All Students, or better)
SBA Math-Achievement Gap between Socioeconomically Disadvantaged Students and All Students in Percentage that Met or Exceeded Standard	• 8% points in 2019 (8% points below performance of All Students)	+11% points (11% points above performance of All Students)	-9% points (9% points below performance of All Students)	0% points (no achievement gap from All Students) in 2023	-5% points (5% points below performance of All Students, or better)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Reduction in gap by at least 1% point per year)	No data available in 2020.				
SBA Math-Achievement Gap between English Learners and All Students in Percentage that Met or Exceeded Standard Data type redefined as “Ever-EL” in 2022, in order to have a large enough sample size to track progress on public reports.	+3% points in 2019 (3% points above performance of All Students No data available in 2020.	+9% points (9% points above performance of All Students)	-3% points (3% points below performance of All Students)	-8% points (8% points below performance of All Students) in 2023	0% points (no achievement gap from All Students, or better)
College Career Indicator Achievement Gap between Socioeconomically Disadvantaged Students and All Students in Percentage that are College/Career Ready on the California School Dashboard/ Dashboard Additional Report	-5% points in 2020 (5% points below performance of All Students)	No data published for this metric in 2021.	No data published for this metric in 2022.	-4% points (4% points below performance of All Students) in 2023	-2% points (2% points below performance of All Students, or better)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Reduction in gap by at least 1% point per year)					
College Career Indicator Achievement Gap between English Learners in Percentage that are College/Career Ready on the California School Dashboard/ Dashboard Additional Report (No data/ Insufficient Sample Size. Goal is no achievement gap once sample size is large enough to track.)	No data available for this student subgroup in 2019 or 2020 due to insignificant sample size.	No data published for this metric in 2021.	No data published for this metric in 2022.	No data published for this metric in 2023.	0% points (no achievement gap from All Students, or better)
Chronic Absenteeism-Achievement Gap between Socioeconomically Disadvantaged Students and All Students in Percentage of Chronic Absenteeism in grades 6-8 per CDE DataQuest	+4% points in 2019 (4% points above performance of All Students.) No data published in 2020.	+7% points (7% points above performance for All Students.)	+6% points (6% points above performance for All Students.)	+7% points (6% points above performance for All Students.)	-2% points (2% points below performance of All Students, or better)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(For this metric, trending above All Students is an undesirable direction.) (Reduction in gap by at least 1% point per year)					
Chronic Absenteeism-Achievement Gap between English Learners and All Students in Percentage of Chronic Absenteeism in grades 6-8 per CDE Dataquest (For this metric, trending above All Students is an undesirable direction.) (No data/Insufficient Sample Size. Goal is no achievement gap once sample size is large enough to track.)	No data available for this student subgroup in 2019 due to insignificant sample size. No data published in 2020.	No data available for this student subgroup in 2021 due to insignificant sample size.	No data available for this student subgroup in 2022 due to insignificant sample size.	No data available for this student subgroup in 2022 due to insignificant sample size.	0% points (no achievement gap from All Students, or better)

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.

Actions/Services Not Implemented as Planned:

Due to evolving resources and perspectives, the following planned LCAP services were offered in a different format or paused in 2023-24:

Tutoring:

Creation and maintenance of online tutoring schedule where students reserve one-on-one tutoring sessions in specific subject areas with specific faculty members (10 Director hours per year + 2 Community Outreach Worker hours per week + 10 Faculty hours per week)

- Some research was conducted on this topic, but the launch of the online tutoring schedule was postponed to Fall 2024.

College & Career Planning Support:

Develop a second CTE Pathway in Public Services / Public Safety or Arts, Media, & Entertainment. (4 Faculty hours per week)

- This activity was postponed to 2024-25.

Host on-campus speakers who will share information about their professions and the entrance requirements in their fields. Posters about guest speakers to be featured around the school. (40 Community Liaison hours per year)

- Two guest speakers were hosted during College & Career Week; due to low student attendance, the series planned for the remainder of the year was tabled.

Provide at least ten off-campus graduation- and college/career-oriented field trips available to high school students each year. This includes, but is not limited to, Sacramento Speaker Series events, the SJUSD College Fair, CSU Sacramento College Fair, college visits (American River College, CSU Sacramento, UC Davis), and Grad Night. Field trips to colleges/universities include visits to the Disabilities Services and Programs for Students (DSPS) and Financial Aid offices when possible. (60 Faculty hours per year + 60 Counselor hours per year)

- Field trips to colleges/universities were postponed to 2024-25. However, ten field trips were offered, including the addition of a trip to SJUSD's Historically Black Colleges & Universities Recruitment Fair.

Community Enhancements:

Provide at least one grade-specific field trip each year in grades 6, 7 & 8. (30 Faculty hours per year)

- Just one field trip in sixth grade was offered in 2023-24 due to resource constraints. An all-grades bowling field trip included both middle and high school students.

Virtual Reality Science (Biology, Chemistry, Physics) Labs (2 Faculty hours per week + cost of curriculum)

- This activity was postponed to 2024-25 due to resource constraints.

Create and implement rewards systems to acknowledge students' academic progress, as well as to celebrate growth and strong character, throughout the school year (1 Director hour per week + 1 Administrative Assistant hour per week + 3 Faculty hours per week)

- This activity was postponed to 2024-25.

Technology Resources:

No substantive differences.

Miscellaneous Support:

Continue to provide intervention services for students who struggle academically and/or socially. Advisory Teachers implement a new official intervention process at the close of each log period. (18 Community Liaison hours per week + 18 Counselor hours per week +9 Assistant Director hours per week + 40 Faculty hours per week)

- Though some progress in this area was made, more progress is needed in 2024-25 for consistent implementation of a formalized process.

Provide four in-person, evening training sessions for parents: use of School Pathways, PLP, and best practices for supporting an independent study student. (40 Director hours per year)

- These activities were tabled due to and anticipated low attendance rate.

Build an email message template and demonstration video that teachers and Community Outreach Worker can use to teach parents how to use PLP effectively. (5 Director hours + 5 Assistant Director hours + 5 Community Liaison hours per year)

- This activity was postponed to 2024-25.

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.

In 2023-24, due largely to the demands associated with addressing a full WASC accreditation review, fewer than anticipated new activities were implemented with the use of LCFF funds. However, most LCAP activities were executed as planned, and estimated actual expenditures remained well above 2023-24 LCFF requirements.

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

No data is yet available for the 2023-24 school year. However, given that most of the actions/services that Choices provided in 2023-24 are the same or very similar to those provided in recent previous years, data from 2020-23 provides some direction in evaluating the effectiveness of CCS's efforts to provide student services in an equitable manner. Some data types have been unavailable in recent years, and data for English Learners and Foster Youth are often not published due to insufficient sample sizes. However, the data that is available is largely positive:

- Graduation Rate: The Graduation Rates of All Students and Socioeconomically Disadvantaged Students grew in 2020, 2021, and 2022 and then settled slightly in 2023. The Graduation Rates of each group have remained nearly equal or equal (2022) to one another, demonstrating equity of the Choices Charter program. Slightly more than half (52%) of 2023 graduates stated that they would not have graduated from high school had they not enrolled at Choices.

- CAASPP (ELA SBA, Math SBA, and Science CAST): In 2023, Choices students exceeded state proficiency rates in Science and, for Socioeconomically Disadvantaged Students, in ELA. All student groups lagged behind the state in Math for a second consecutive year. In ELA and Math, Socioeconomically Disadvantaged Students scored as well as All Students, but English Learners lagged significantly behind. In Science, Socioeconomically Disadvantaged Students lagged behind All Students only slightly, and English Learners scored significantly ahead of All Students.

In 2023, when CAASPP scores were not as strong as they previously were, CAASPP Student Survey results revealed that 70% of the students who took the CAASPP exams had been enrolled at Choices for less than one school year. In fact, 56% of testers had enrolled in the same semester that the tests were administered. Both figures were at an all-time high in 2023 and far exceeded the previous years' figures when approximately half of tested students had been enrolled at Choices for less than a year (approximately 30% enrolling during the semester of testing). This suggests that test scores in 2023 were largely a reflection of the education that students received at their previous schools.

College Career Indicator: The College Career Indicator ("CCI") for both All Students and Socioeconomically Disadvantaged Students grew in 2020. Both student groups experienced drops when the CCI was published again in 2023 after a three-year hiatus. Nearly three-fourths

(73%) of 2023 graduates planned to immediately enroll in colleges or trade schools, and nearly all (91%) of 2023 graduates felt prepared for college and a career.

Thanks to a growing focus on Choices' college and career readiness opportunities, such as A-G courses, co-enrollment at community colleges, a Career Technical Education Pathway in Business & Finance, and two World Language tracks that lead to biliteracy, more Choices students are expected to be considered "Prepared" for college and career each year.

Chronic Absenteeism: No Chronic Absenteeism (grades 6-8) data for English Learners was available in years 2020-2023. For Socioeconomically Disadvantaged Students, achievement gaps grew in 2021 and remained steady through 2023.

The LCAP Actions associated with Goal 1 were successful as demonstrated in 2023 by equity in Graduation Rates and academic proficiency levels on CAASPP for Socioeconomically Disadvantaged Students in ELA, Math, and Science, and for English Learners in Science. The Actions may be deemed as unsuccessful in that the achievement gaps between Socioeconomically Disadvantaged Students and All Students on the College/Career Indicator and with Chronic Absenteeism rates have not been reduced in recent years.

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.

In 2024-25, Choices Charter School's LCAP goals will be substantially redesigned to align with those of its chartering school district, San Juan Unified School District (SJUSD). Educational partners will provide feedback based on LCAP metrics data that will inform decisions about which actions will remain and which will be discontinued in the coming year. Choices will seek to include more locally collected data points to use as additional metrics that may more accurately reflect student progress at Choices.

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 #2

Goal

Goal #	Description
2	Foster a respectful, collaborative, and reflective school culture that ensures academic success and social/emotional well-being of each student. Focus 1: Expand health and social/emotional support services and interventions to students and their families. Focus 2: Increase the voice of parents and students to ensure feedback loops on key initiatives and issues. Focus 3: Improve the collaborative culture throughout the school among staff, students, families, and community. State Priorities: 5. Student Engagement (Engagement) 6. School Climate (Engagement)

Measuring and Reporting Results

DEFINITION KEY	
Overall	All students
Display	Maximum difference between the overall rate and the lowest performing student group
AA	African American
EL	English Learner
FY	Foster Youth
HIS	Hispanic
HIM	Homeless
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities Attitude Survey Percentage of Students with Disabilities surveyed at the end of each school year who reported that they felt less anxiety since enrolling at Choices (Growth of at least 1% point per year)	64% in 2020	Survey not administered in 2021.	43% in 2022	56% in 2023	67% (or more)
Student School Satisfaction Survey Percentage of All Students returning in fall, each year, who reported that they felt less anxiety since enrolling at Choices (Growth of at least 1% point per year)	58% in 2020	43% in 2021	53% in 2022	57% in 2023	61% (or more)
Student School Satisfaction Survey Percentage of All Students returning in fall, each year, who reported that they felt safe on campus the previous year	96% in 2020	100% in 2021	100% in 2022	98% in 2023	90% (or more)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Maintain figure at 90% or higher)					

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.

Identify, Support, and Track Progress of Students with Anxiety

No substantive differences.

Mental Health Support for Students

No substantive differences.

All planned actions/services were implemented for Goal 2 in 2023-24. No new actions/services were added to this goal in 2023-24.

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 material differences between planned and actual services or expenditures for Goal 2 in 2023-24.

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

Students with Disabilities Attitude Survey: The percentage of Students with Disabilities who believed that their anxiety levels had dropped since enrolling at Choices dropped in 2022 and then grew again in 2023 but not enough to reach desired outcomes.

Student School Satisfaction Survey: The percentage of All Students who believed that their anxiety levels had dropped since enrolling at Choices dropped in 2021 and then grew again in 2022 and 2023 but not enough to reach desired outcomes. The percentage of students who reported that they feel safe on campus grew in 2021, plateaued in 2022, and then dropped slightly in 2023; in all years, the desired outcome percentage was achieved.

The Choices Charter School LCAP's Goal 2 Actions may be deemed effective in that nearly all students (98%) felt safe on campus in 2023, and because this percentage is so high, it is safe to deduce that it includes nearly all Socioeconomically Disadvantaged Students, English Learners, and Foster Youth at Choices. While anxiety levels did not drop at Choices as much as was hoped during and immediately following the COVID-19 campus closure, the percentages of All Students and Students with Disabilities surveyed in 2023 who felt that their anxiety levels had dropped since enrolling at Choices grew. It is believed that the pandemic further destabilized students, preventing Choices from reaching the objectives it originally set regarding anxiety levels by 2023. 2024 Students with Disabilities Attitude Survey data and Student School Satisfaction Survey data may show growth that will equal or surpass the ultimate desired outcomes.

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.

In 2024-25, Choices Charter School's LCAP goals will be substantially redesigned to align with those of its chartering school district, San Juan Unified School District (SJUSD). Educational partners will provide feedback based on LCAP metrics data that will inform decisions about which actions will remain and which will be discontinued in the coming year. Choices will seek to include more locally collected data points to use as additional metrics that may more accurately reflect student progress at Choices.

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
San Juan Choices Charter School	Brent Givens Director, Choices Charter School	brent.givens@sanjuan.edu (916) 979-8378

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.

Choices Charter School (CCS or Choices) is a 6-12 Independent Study School that involves parents/guardians as partners in the education of their children. A highly-qualified and dedicated faculty educates a diverse population of students. Choices serves students effectively with its flexible, personalized learning model and the safety that a small, nurturing learning community provides.

Students typically enroll at Choices because the traditional school model does not fit their needs. Students often want a greater sense of control over their education, prefer a smaller learning environment, struggle with overwhelming family challenges and responsibilities, have experienced undesirable social dynamics in a traditional school program, wish to graduate early or catch up on credits that they lack, or face health challenges. Some students are busy on weekdays cultivating a special skill or working. Choices staff members meet students where they are academically and seek to provide educational opportunities that challenge them appropriately, resulting in successes that build confidence and motivation. Students typically feel respected and “seen” at Choices and become more engaged in their education, as a result.

All Choices students utilize online curriculum that is aligned with California Content Standards and Common Core Standards and is available 24 hours a day. Student attendance is defined by the completion of assigned work; attendance on campus is not required. However, many students enjoy learning in person, too, and Choices provides onsite support classes to address this need. The Choices program is highly customizable. Some students may choose to follow a “pure” independent study format that involves no attendance in in-person instructional settings. Others may choose to follow a hybrid learning option that involves one-to-two hours of in-person, on-campus instruction per course, per week. Still others may choose to define their own plan that blends the two models, perhaps, for example, attending class for a few courses and learning online-only for others. Those who do attend in-person support classes experience individualized support, meaningful relationships with faculty, social interaction with peers, and collaborative learning that enhances the curriculum available to them online.

Choices students benefit from A-G coursework, a CTE Pathway in Business & Finance, AP and Honors courses, a choice of two World Languages, the opportunity to enroll in community college courses, a wide variety of engaging elective classes, designated curriculum for

English Learners, a robust Special Education Department, college & career assignments and campus activities, college counseling, extracurricular activities and field trips, access to community internships, onsite mental health counseling, technology and technical support, a school Honor Roll, character awards, academic awards, and scholarships. All Choices students may seek supplemental support from on-campus tutors and teachers who are available to help students each school day, either in person or via an online video communication tool.

Founded in 1999, the school's charter was renewed in 2004, 2009, 2014, and 2019 for five-year terms. A three-year extension on CCS's charter was granted due to the COVID-19 pandemic; Choices' charter will now be eligible for renewal in 2027. Choices is currently WASC-Accredited through June 2030.

Reflections: Annual Performance

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

Though 2024 data is not yet available, Choices Charter School is proud of its students' progress in academic achievement, college and career readiness, and emotional well-being, which is demonstrated by data from 2023 and previous recent years. Due to small sample sizes, to protect the privacy of individual students, data results for English Learners (6%) and Foster Youth (2%) are typically not reported publicly; most data highlighted here focuses on the successes of All Students and Socioeconomically Disadvantaged Students (54%).

- Graduation Rate: Many students enroll at CCS deficient in credits, due to difficulties at their previous schools, and often need an extra semester or year to finish high school. At Choices, most students can recover their credits and continue to graduation in five years or less. The Graduation Rate climbed steadily for All Students and for Socioeconomically Disadvantaged Students between 2019 and 2022 and then settled slightly in 2023. The Graduation Rates for each student group are nearly equal or equal to one another in each year, indicating that all students are served equitably at Choices.

- Academic Achievement: (CAASPP ELA SBA, Math SBA, and Science CAST: CAASPP Student Survey; i-Ready): In 2021, Choices students performed very well on the SBA and CAST, exceeding state proficiency rates in nearly all categories. Disadvantaged student subgroups also exceeded proficiency of All Students in almost all categories. Significant gains in proficiency by all student groups in 2021 seemed to suggest that the modified, shorter SBA exams given in 2021 were less challenging than the standard version that was administered in 2019. However, State of California data shows that students of all subgroups experienced declines in performance, on average, across the state in 2021. In fact, Choices Students not only improved in 2021; they significantly outperformed the state proficiency rates in nearly all categories. Choices students may have fared better than most students in the state, due to consistency in curriculum and instruction and dedicated outreach to families throughout 2020 and 2021. Whereas traditional schools often struggled to adjust to distance learning conditions, Choices was able to transition nearly seamlessly. In 2022, Choices students continued to exceed state proficiency rates in ELA and nearly all student group categories in Science. All student groups lagged behind the state in Math, however. In most cases, disadvantaged student subgroups lagged behind All Students in proficiency rates. In 2023, Choices students exceeded state proficiency rates in Science and, for Socioeconomically Disadvantaged Students, in ELA. All student groups lagged behind the state in Math for a second consecutive year. In ELA and

Math, Socioeconomically Disadvantaged Students scored as well as All Students, but English Learners lagged significantly behind. In Science, Socioeconomically Disadvantaged Students lagged behind All Students only slightly, and English Learners scored significantly ahead of All Students. SBA and CAST performance and achievement gaps between All Students and disadvantaged student subgroups have fluctuated over time. Due to small sample sizes, statistics often change significantly from year to year. Multiple years of data are studied to identify trends. The data above seems to suggest that distance learning significantly benefited Choices students - especially in Math - and was particularly effective at educating Socioeconomically Disadvantaged Students, as well as English Learners. Though Choices takes its standardized test scores very seriously, we also must remember that they are not necessarily a strong indicator of the strength of the Choices program. For example, in 2023, when CAASPP scores were not as strong as they previously were, CAASPP Student Survey results revealed that 70% of the students who took the CAASPP exams had been enrolled at Choices for less than one school year. In fact, 56% of testers had enrolled in the same semester that the tests were administered. Both figures were at an all-time high in 2023, and far exceeded the previous years' figures when approximately half of tested students had been enrolled at Choices for less than a year (approximately 30% enrolling during the semester of testing). This suggests that test scores in 2023 were largely a reflection of the education that students received at their previous schools. Fall 2022 i-Ready data demonstrated that, when students are continuously enrolled for even just one semester, they experience significant growth in Math and stabilization or moderate growth in ELA.

- College & Career Readiness (College Career Indicator, Student School Satisfaction Survey, Students with Disabilities Attitude Survey, Senior Exit Survey): Many students enroll at CCS behind in high school course credits and/or unsure about their futures. While at Choices, students are supported in their coursework, offered credit recovery classes, and encouraged to explore electives and extracurricular activities that may spark interests and provide direction. Students are encouraged to consider and prepare for college and career through Graduation Outcomes focused on high school graduation and post-secondary goals, annual College & Career Week activities, college/career assignments in each class, field trips, a CTE Pathway in Business & Finance, grade-level classroom presentations, college/career readiness pathway guidance during class registration each semester, a breadth of core and elective course offerings, and individual counseling support. Fifty-two percent (52%) of 2023 CCS graduates indicated on a Senior Exit Survey that they believe that they would not have graduated from high school at all, had they not enrolled at Choices. Seventy-three percent (73%) of 2023 graduates planned to attend college or trade school in the coming four-to-five years. These statistics speak to the ability of the CCS program to rehabilitate learners and guide them to their next educational endeavors. The CA State College/Career Indicator showed that 44% of Californian students were "Prepared" for college and career in 2023, a much higher percentage than experienced at Choices (11%). CCS has been working to build its percentage each year, primarily through improving SBA test preparation techniques, the new availability of a Career Technical Education Pathway in Business & Finance, and continued availability of A-G, AP, and World Languages courses. CCS has recently modified its Graduation Outcomes to focus on reaching goals, modeled through the process of approaching high school graduation and post-secondary endeavors. Most CCS Students plan to attend community college or trade schools or have other undeclared plans for after high school - paths that do not require the completion of a specific college/career pathway. However, since Spring 2021, students have been guided in choosing and following a path that will designate them as "Prepared" for career success and/or enrollment in four-year universities, should they ultimately choose one of these options. Internally collected data suggests that more students are thinking about pursuing additional education after high school graduation and nearly all feel ready to take on the next steps. On the 2023 Student School Satisfaction Survey, 87% of students stated that they want to go to college / vocational school (up from 73% in the previous year), and on the 2023 Students with Disabilities Attitude Survey, 66% of surveyed students stated that they wanted to go to college /

vocational school (up from 50% in the previous year). On the 2023 Senior Exit Survey, 91% of graduating seniors reported that they felt prepared for college and a career.

- Student Anxiety Levels (New Student Survey, Student School Satisfaction Survey): Student anxiety has been a growing concern in today's schools, and Choices has been committed to doing all that it can to meet the needs of a sizable subgroup of anxious students. On average, between 2019 and 2022, 22% of new students reported that "social/other anxiety" was one of the main reasons that they moved to Choices. The flexible, small, nurturing program at Choices provides a learning environment that effectively stabilizes or reduces the anxiety that many students feel about school. Expanded mental health services and augmented faculty outreach to students in 2020-21 and 2021-22 provided additional support for students who struggled during the pandemic. Nearly all students report that their anxiety levels are the same or lower than before they enrolled; in most cases, more than half of students have reported a drop in their anxiety levels. Sample sizes are small, and this data point will continue to be watched over multiple years to identify ongoing trends.

- Chronic Absenteeism: At Choices and throughout the state, Chronic Absenteeism rates rose dramatically during and immediately following the COVID-19 campus closure in 2020-21. Chronic Absenteeism at Choices has been dropping slightly each year and is aligned with state figures. Like throughout the state, Socioeconomically Disadvantaged Students and English Learners experience greater rates of Chronic Absenteeism than All Students. Chronic Absenteeism rates for English Learners are more volatile at Choices due to a very small sample size.

- English Language Proficiency of English Learners (ELPAC): At Choices, English Learners are guided in language development through enrollment in an English Language Development (ELD) course. In 2022-23, a new ELD curriculum, Learning Tree, was piloted and is being used again in 2023-24. In 2023-24, an additional ELD support class was added to the schedule in order to reduce class sizes and group together students of similar grade levels. Upon enrollment, English Learners are also encouraged to enroll in classroom-based elective courses and to participate in extracurricular activities, promoting presence in collaborative environments that will build listening and speaking skills. English Learners comprise just 6% of the Choices student population, and typically, fewer than eleven students produce scores on the summative ELPAC assessment each year. In order to protect individual students' privacy, ELPAC scores are not published publicly when the sample size is small. In 2023, for the first time, more than ten students took the ELPAC exam, and group scores were made available online. In 2022-23 at Choices, a lower percentage of English Learners progressed to a higher level of English proficiency than they did in the state, but a greater percentage of English Learners maintained their existing proficiency levels, and a lower percentage of English Learners dropped a level or more. This data demonstrates that English Learners stabilize, sometimes grow, and rarely lose skills while at Choices.

Choices is very pleased with the growth and equity reflected in its Graduation Rate, CAASPP scores, i-Ready scores, College Career Indicator, Chronic Absenteeism data, ELPAC data, and encouraging and validating locally collected survey data. However, standardized data that lags behind corresponding state averages continues to point to areas of need. In 2023, the Graduation Rates of All Students and Socioeconomically Disadvantaged Students were lower than corresponding state averages, as were the percentages of All Students, Socioeconomically Disadvantaged Students, and "Ever-EL" English Learners who met or exceeded standard on the CAASPP Math SBA and the percentages of All Students and "Ever-EL" English Learners on the ELA SBA. The California State average College Career Indicator is

also significantly higher for All Students and Socioeconomically Disadvantaged Students than it is at Choices. The recent changes in Chronic Absenteeism Rates, which have increased at Choices and are now settling, have moved in tandem with those of the state.

Building Choices' students' Math proficiency and college and career readiness are primary areas of focus at Choices, based on student data. LCAP funds will continue to target these areas of need where Choices expects to continue to experience incremental growth.

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.

None

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

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

Feedback from all educational partners contributed to the creation of the 2024-25 LCAP. The following schedule of communications outlines the process that took place:

Family Focus Group:

Email sent to families on 4/16/24

- Feedback provided individually, via an online survey.

Advisory Council:

4/24/24 Meeting

- Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2021-24 LCAP. Feedback collected via an online survey following the meeting.

Staff:

5/2/24 Meeting

- Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2021-24 LCAP. Feedback collected from Family Focus Group and Advisory Council was presented for review. Staff collaborated in WASC Focus Groups and provided feedback from each group via an online survey.

Leadership Team:

5/9/24 Meeting

- Reviewed recommendations from the staff. Identified the most important areas of need via an online survey following the meeting.

Director and Self-Study Coordinator:

5/13/24 Meeting

- Reviewed summary of most frequently recommended actions from the Leadership Team and decided upon specific plans for inclusion of actions in the 2024-25 LCAP.

As a result of this process, the following services will be initiated in the 2024-25 LCAP:

- Intervention services for students who struggle academically and/or socially. Advisory Teachers implement a new official intervention process.
- Creation of a Zoom Help Desk to create access for parents and students to receive assistance about navigating the online curriculum system and to ask miscellaneous questions.
- College and career presentations to be offered virtually and to be accessible on the school website.
- Creation and maintenance of online tutoring schedule where students reserve one-on-one tutoring sessions in specific subject areas with specific faculty members.
- Pause of the expansion of electives and extracurricular activities due to resource constraints. Continue to offer existing services.
- Interpreter services provided for information sessions and registration appointments, as needed.
- Professional development about how to best prepare students for CAASPP exams and implementation of new strategies.

Goals and Actions #1

Goal

Goal #	Description	Type of Goal
1	Student Achievement and Implementation of State Standards - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.	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 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Choices Charter School is in alignment with this San Juan Unified School District goal to maximize academic achievement of all students and to minimize achievement gaps between student groups. This goal aligns with the Choices Charter School Mission to effectively prepare students to succeed in their educational and professional pursuits through the development of knowledge and of life skills that support the accomplishment of personal goals.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races
HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	i-Ready / Math / All Students: Change in percentage of students who scored two or more grade levels behind, Fall vs. Winter administrations.	Fall 2022 Favorable Growth: 16% points			19% points	
1.2	i-Ready / Math / All Students: Change in percentage of students who scored at or above grade level, Fall vs. Winter administrations.	Fall 2022 Favorable Growth: 7% points			10% points	
1.3	i-Ready / Reading / All Students: Change in percentage of students who scored two or more grade levels behind, Fall vs. Winter administrations.	Fall 2022 Favorable Growth: 4% points			7% points	
1.4	i-Ready / Reading / All Students: Change in percentage of students who scored at or above grade level, Fall vs. Winter administrations.	Fall 2022 Favorable Growth: 0% points (no change)			3% points	
1.5	CAASPP / Math SBA / All Students (California School Dashboard): Points above or below standard	2023: 115 points below			112 points below	
1.6	CAASPP / Math SBA / SED (California School Dashboard): Points above or below standard	2023: 138 points below			135 points below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	CAASPP / ELA SBA / All Students (California School Dashboard): Points above or below standard	2023: 19 points below			16 points below	
1.8	CAASPP / ELA SBA / SED (California School Dashboard): Points above or below standard	2023: 36 points below			33 points below	
1.9	CAASPP / CAST / All Students (CAASPP): Percentage of students who met or exceeded standard	2023: 32%			35%	
1.10	CAASPP / CAST / SED (CAASPP): Percentage of students who met or exceeded standard	2023: 29%			32%	
1.11	ELPAC / EL (California School Dashboard): Percentage of students making progress towards English language proficiency	2023: 33%			35%	
1.12	CCI / All Students (California School Dashboard): Percentage of students prepared for college and career	2023: 11%			14%	
1.13	CCI / SED (California School Dashboard): Percentage of students prepared for college and career	2023: 7%			10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Implementation of Academic Standards: School measurement of progress in implementing state academic standards (California School Dashboard): Met or Not Met	2023: Met			Met	

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	Academic Support Services	• Full-time tutoring services on campus and via Zoom with a focus on skill-building. (25 Tutor hours per week) • Additional Math tutoring for Middle School. (4 Faculty hours per week) • Creation and maintenance of online tutoring schedule where students reserve one-on-one tutoring sessions in specific subject areas with specific faculty members. (10 Director hours per year + 2 Community Outreach Worker hours per week + 10 Faculty hours per week) • Intervention services for students who struggle academically and/or socially. Advisory Teachers implement a new official intervention process. (18 Community Outreach Worker hours per week + 10 Counselor hours per week + 9 Assistant Director hours per week + 40 Faculty hours per week) • Diagnostic and formative assessment with i-Ready in ELA and Math two times per year. Results are used to guide remedial support. (80 Faculty hours per year) • EL Coordinator oversees English Learner support and teaches two ELD courses - one for middle school and one for high school. (5 Faculty hours per week) • Virtual reality Science labs (2 Faculty hours per week)	$284,065.25	Yes
1.2	College & Career Services	• Maintenance of a highly visible College/Career page with helpful information/links on the school website. (10 Counselor hours per year) • Counseling support by appointment for help with college research and applications (20 Counselor hours per year) • Development of a second CTE Pathway. (4 Faculty hours per week) • Expanded implementation of seven-year program to promote college/career readiness at each high school grade level. (40 Counselor hours per year)	$34,548.25	Yes

Action #	Title	Description	Total Funds	Contributing
		• Annual College & Career Week involving college/career assignments, Honor Roll Celebration, guest speakers, college/scholarship information night for families, SJUSD College Fair, Historically Black Colleges & Universities recruitment fair, celebratory closing event, & prize raffle. (20 Self-Study Coordinator hours per year + 20 Director hours per year + 20 Counselor hours per year + 60 Faculty hours per year + 20 Administrative Assistant hours per year + cost of prizes, decorations, and food) • Ten+ off-campus graduation- and college/career-oriented field trips available to high school students each year. This includes but is not limited to Sacramento Speaker Series events, the SJUSD College Fair, HBCU Recruitment Fair, CSU Sacramento College Fair, college visits (American River College, CSU Sacramento, UC Davis), and Grad Night. (60 Faculty hours per year + 60 Counselor hours per year) • College and career presentations to be offered virtually and to be accessible on the school website. (+5 Director hours per year)		
1.3	Professional Development	• Analysis of student data that guides decisions concerning program modifications to target student needs. (40 Self-Study Coordinator hours per year + 80 Faculty hours per year) • Annual training of faculty on CAASPP administration. (25 Faculty hours per year) • Departmental collaboration once per month. (30 Faculty hours per month) • Professional development about how to best prepare students for CAASPP exams and implementation of new strategies. (60 Faculty hours per year)	$33,041.55	Yes
1.4	Support for Students with Disabilities	• Hands-on tutoring / assistance with homework completion for Students with Disabilities (30 Resource Specialist hours per week)	$103,768.36	No

Action #	Title	Description	Total Funds	Contributing
		• School field trips to colleges and universities to include visits to the Disabilities Services and Programs for Students (DSPS) offices when possible. (6 Counselor hours per year) • Transition to College & Career Workshop for Students with Disabilities. (5 Counselor hours per year) • Special Education Additional Support Providers (Language & Speech Services, School Psychologist, School Health Services) (27 Language & Speech Services hours per year + 146 School Psychologist hours per year + 18 School Health Services hours per year)		

Goals and Actions #2

Goal

Goal #	Description	Type of Goal
2	Student Engagement and Course Access - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Choices Charter School is in alignment with this San Juan Unified School District goal to engage students in the learning process through relevant programs, curriculum, and activities that align with students' interests.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races
HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Annual Positive Attendance Percentage / All Students	2022-23: 93%			95%	
2.2	Chronic Absenteeism Rate / All Students	2023: 24%			21%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(California School Dashboard): Percentage chronically absent					
2.3	Chronic Absenteeism Rate / SED (California School Dashboard): Percentage chronically absent	2023: 31%			28%	
2.4	5-Year Graduation Rate / All Students (California School Dashboard): Percentage of students who graduated in four or five years	2023: 73%			76%	
2.5	5-Year Graduation Rate / SED (California School Dashboard): Percentage of students who graduated in four or five years	2023: 74%			77%	
2.6	Access to a Broad Course of Study: School measurement about the extent to which students have access to, and are enrolled in, a broad course of study (California School Dashboard): Met or Not Met	2023: Met			Met	

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	Programs that Engage Students in Education	• Student Leadership (5 Director hours per month) • Advisory Council (10 Director hours per year + 10 Administrative Assistant hours per year + 6 Assistant Director hours per year + 10 Self-Study Coordinator hours per year + 20 Faculty hours per year)	$7,006.31	Yes
2.2	Coursework that Engages Students in Education	• A variety of elective courses allow students to explore their interests through school. (50 Faculty hours per week + cost of curriculum)	$192,387.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Elective classes recommended to English Learners upon enrollment as a means of building vocabulary and/or speaking skills. (No significant cost associated with this activity.) • CTE Pathway in Business & Finance allows students to specialize in the development of knowledge and practical skills that may be applied during or immediately following high school and/or college / trade school. (10 Faculty hours per week)		
2.3	Extracurricular Activities that Engage Students in Education	• A variety of extracurricular clubs and activities allows students to explore their interests through school and to develop connections with faculty members. (15 Faculty hours per week + 5 Counselor hours per week) • At least one grade-specific field trip each year in grades 6, 7, & 8. (30 Faculty hours per year) • Extracurricular activities recommended to English Learners upon enrollment as a means of building vocabulary and/or speaking skills. (No significant cost associated with this activity.)	$121,535.75	Yes
2.4	Activities that Engage Students with Disabilities in Education	• Special occasion celebrations personalize the education process. (1 Resource Specialist hour per week + cost of decorations and refreshments)	$4,531.90	No

Goals and Actions #3

Goal

Goal #	Description	Type of Goal
3	School Conditions, Climate, and Family Engagement - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Choices Charter School is in alignment with this San Juan Unified School District goal to provide a safe, equitable, inclusive, communicative, and supportive school culture that supports student learning.

Measuring and Reporting Results

KEY

Abbreviation	Student Group	Abbreviation	Student Group
AA	Black/African American	HM	Homeless
AI	American Indian or Alaska Native American	LTEL	Long-Term English Learner
AS	Asian American	PI	Pacific Islander or Native Hawaiian
EL	English Learner	SED	Socioeconomically Disadvantaged
FI	Filipino	SWD	Students with Disabilities
FY	Foster Youth	TOM	Two or More Races
HIS	Hispanic	WH	White

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Safety / All Students (Student School Satisfaction Survey): Percentage of students who feel safe at Choices	2023: 98%			90%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Equity / All Students (Student School Satisfaction Survey): Percentage of students who feel that the CCS program is equitable	2023: 95%			90%+	
3.3	Inclusivity / All Students (Student School Satisfaction Survey): Percentage of students who feel accepted and included at Choices	2023: 94%			90%+	
3.4	Support / All Students (Student School Satisfaction Survey): Percentage of students who feel that the staff is caring and responsive to student needs	2023: 97%			90%+	
3.5	Communication / All Students (Parent School Satisfaction Survey): Percentage of parents who feel satisfied with their ability to communicate with the school	2023: 100%			90%+	
3.6	Facility / All Students (All Parents) (Parent School Satisfaction Survey): Percentage of parents who feel that the facility meets the needs of the school	2023: 98%			90%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Staffing / All Students (All Parents) (Parent School Satisfaction Survey): Percentage of parents who feel that the school provides adequate staffing to support the program	2023: 99%			90%+	
3.8	Suspension Rate / All Students (California School Dashboard): Percentage of students suspended for at least one day	2022-23: 0%			Less than 30% (Statewide Average)	
3.9	Suspension Rate / SED (California School Dashboard): Percentage of students suspended for at least one day	2022-23: 0%			Less than 31% (Statewide Average)	
3.10	Expulsion Rate / All Students (DataQuest): Percentage of students expelled from the school	2022-23: 0%			0%	
3.11	Expulsion Rate / SED (DataQuest): Percentage of students expelled from the school	2022-23: 0%			0%	
3.12	Basics: Teachers, Instructional Materials, Facilities: Percentage of appropriately assigned teachers. School measurement of students' access to curriculum-aligned	2023: Met			Met	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	instructional materials and safe, clean, and functional school facilities. (California School Dashboard): Met or Not Met					
3.13	Parent and Family Engagement: School measurement of its ability to build relationships between school staff and families, build partnerships for student outcomes, and seek input for decision-making. (California School Dashboard): Met or Not Met	2023: Met			Met	
3.14	Local Climate Survey: School measurement of student perceptions of school safety and connectedness. (California School Dashboard): Met or Not Met	2023: Met			Met	

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	School Conditions that Support Student Success	• Technology updated as needed. (cost of new technology) • Advertise low-cost internet to families in need. (No significant cost associated with this activity.) • Provide Wi-fi hotspots for students in need. (No significant cost associated with this activity.) • Provide laptops on loan for students without computers at home. (20 Assistant Director hours per year + 20 Community Outreach Worker hours per year) • Staff/Families tech/curriculum support. (5 Assistant Director hours per week + 5 Community Outreach Worker hours per week) • Clothes closet and hygiene supplies provided on campus. (1 Resource Specialist hour per month + cost of supplies purchased once a year) • Food services provide breakfast and lunch daily to all students who wish to participate. (No significant cost associated with this activity.)	$43,794.76	Yes
3.2	Aspects of School Climate/Culture that	• Rewards systems acknowledge students' academic progress, celebrate growth, and recognize strong character. (1 Director hour	$39,907.32	Yes

Action #	Title	Description	Total Funds	Contributing
	Support Student Success	per week + 1 Administrative Assistant hour per week + 2 Community Outreach Worker hours per week + 3 Faculty hours per week) • Monitoring of mental health progress of All Students who struggle with anxiety. (8 Self-Study Coordinator hours per year) • Outreach to students who are struggling with mental health. Counselor provides counseling and/or refers to counseling services through SJUSD or local community agencies. (10 Counselor hours per week)		
3.3	Activities that Promote Family Engagement	• Parent training on online curriculum systems at enrollment. (5 Community Outreach Worker hours per week) • Outreach by the Community Outreach Worker to new families following enrollment (and 2 or 3 times during the first month, as needed) on behalf of the administration, facilitating a smooth transition to the independent study model. Advisory Teachers send an introductory letter, introducing themselves as a main point of contact and welcoming questions. (20 Community Outreach Worker hours per week + 5 Faculty hours per week) • Creation of an email message template and demonstration video that teachers and Community Outreach Worker can use to teach parents how to use PLP effectively. (5 Director hours + 5 Community Outreach Worker hours per year) • Creation of a Zoom Help Desk to create access for parents and students to receive assistance about navigating the online curriculum system and to ask miscellaneous questions. (5 Assistant Director hours per week) • Interpreter services provided for information sessions and registration appointments, as needed. (No significant cost associated with this activity.)	$54,461.65	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Activities that Support Students with Disabilities	• Support and track mental health progress of Students with Disabilities who struggle with anxiety. (5 Self-Study Coordinator hours per year + 5 Resource Specialist hours per week) • Maintain welcoming and stress-free environment in Special Education classroom where teaching, tutoring, and IEP meetings take place. (Cost of snacks, aromatherapy, special seating, and miscellaneous comfort items.)	$14,389.45	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
$$294,680.00	$

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
8.779%	0.000%	$$0.00	8.779%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Academic Support Services **Need:** i-Ready diagnostic and formative assessment data demonstrates that students grow academically in just one semester of continuous enrollment at Choices. CAASPP exams are only partially accurate in reflecting academic growth that takes place at Choices, as the school's population changes significantly each semester as students	LCAP Actions typically benefit all students at Choices but are designed to target the specific needs of disadvantaged student subgroups.	i-Ready, California School Dashboard (CAASPP, ELPAC, CCI), Local Indicator Self-Reflection Tool

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
	come and go. Choices' student scores on CAASPP ELA & Math exams lag behind state averages at times, and student subgroups often lag behind All Students on the CAASPP ELA, Math, & Science exams. Both CAASPP and i-Ready data is evaluated annually to assess the efficacy of the Choices Charter School learning program. ELPAC data demonstrates that English Learners tend to stabilize at Choices but few grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, Socioeconomically Disadvantaged Students at Choices had a Red Dashboard Indicator for Math in 2023. **Scope:** Schoolwide		
1.2	**Action:** College & Career Services **Need:** i-Ready diagnostic and formative assessment data demonstrates that students grow academically in just one semester of continuous enrollment at Choices. CAASPP exams are only partially accurate in reflecting academic growth that takes place at Choices, as the school's population changes significantly each semester as students come and go. Choices' student scores on CAASPP ELA & Math exams lag behind state averages at times, and student subgroups often lag behind All Students on the CAASPP ELA,	LCAP Actions typically benefit all students at Choices but are designed to target the specific needs of disadvantaged student subgroups.	i-Ready, California School Dashboard (CAASPP, ELPAC, CCI), Local Indicator Self-Reflection Tool

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
	Math, & Science exams. Both CAASPP and i-Ready data is evaluated annually to assess the efficacy of the Choices Charter School learning program. ELPAC data demonstrates that English Learners tend to stabilize at Choices but few grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, Socioeconomically Disadvantaged Students at Choices had a Red Dashboard Indicator for Math in 2023. **Scope:** Schoolwide		
1.3	**Action:** Professional Development **Need:** i-Ready diagnostic and formative assessment data demonstrates that students grow academically in just one semester of continuous enrollment at Choices. CAASPP exams are only partially accurate in reflecting academic growth that takes place at Choices, as the school's population changes significantly each semester as students come and go. Choices' student scores on CAASPP ELA & Math exams lag behind state averages at times, and student subgroups often lag behind All Students on the CAASPP ELA, Math, & Science exams. Both CAASPP and i-Ready data is evaluated annually to assess the efficacy of the Choices Charter School learning program.	LCAP Actions typically benefit all students at Choices but are designed to target the specific needs of disadvantaged student subgroups.	i-Ready, California School Dashboard (CAASPP, ELPAC, CCI), Local Indicator Self-Reflection Tool

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
	ELPAC data demonstrates that English Learners tend to stabilize at Choices but few grow in English proficiency. The California School Dashboard's College Career Indicator for Choices Charter lags significantly behind the state. Of particular concern, Socioeconomically Disadvantaged Students at Choices had a Red Dashboard Indicator for Math in 2023. **Scope:** Schoolwide		
2.1	**Action:** Programs that Engage Students in Education **Need:** Most students stabilize academically at Choices and are able to graduate within five years. In 2023, 52% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 73% of those same graduates planned to move on to post-secondary educational pursuits, such as community college, university, or trade school. The Graduation Rates for All Students and for Socioeconomically Disadvantaged Students are nearly equal, demonstrating the equity of the Choices program. However, the CCS Graduation Rates for each group lag behind the state, and CCS would like to reduce these achievement gaps. **Scope:** Schoolwide	Choices Charter believes that student engagement in learning is founded largely on the relevance of school programs, courses, and activities to students' interests and lives. Engagement practices are important in reaching all students and may be especially meaningful for students in disadvantaged student subgroups.	Annual Positive Attendance Percentage, Chronic Absenteeism Rate, Graduation Rate, Local Indicator Self-Reflection Tool

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
2.2	**Action:** Coursework that Engages Students in Education **Need:** Most students stabilize academically at Choices and are able to graduate within five years. In 2023, 52% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 73% of those same graduates planned to move on to post-secondary educational pursuits, such as community college, university, or trade school. The Graduation Rates for All Students and for Socioeconomically Disadvantaged Students are nearly equal, demonstrating the equity of the Choices program. However, the CCS Graduation Rates for each group lag behind the state, and CCS would like to reduce these achievement gaps. **Scope:** Schoolwide	Choices Charter believes that student engagement in learning is founded largely on the relevance of school programs, courses, and activities to students' interests and lives. Engagement practices are important in reaching all students and may be especially meaningful for students in disadvantaged student subgroups.	Annual Positive Attendance Percentage, Chronic Absenteeism Rate, Graduation Rate, Local Indicator Self-Reflection Tool
2.3	**Action:** Extracurricular Activities that Engage Students in Education **Need:** Most students stabilize academically at Choices and are able to graduate within five years. In 2023, 52% of graduates reported that they did not believe that they would have graduated from high school had they not enrolled at Choices. 73% of those same graduates planned to move on to post-secondary educational pursuits, such as community college, university, or trade school. The Graduation Rates for All Students and for Socioeconomically Disadvantaged Students are nearly equal, demonstrating the equity of the Choices program. However, the CCS Graduation	Choices Charter believes that student engagement in learning is founded largely on the relevance of school programs, courses, and activities to students' interests and lives. Engagement practices are important in reaching all students and may be especially meaningful for students in disadvantaged student subgroups.	Annual Positive Attendance Percentage, Chronic Absenteeism Rate, Graduation Rate, Local Indicator Self-Reflection Tool

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
	Rates for each group lag behind the state, and CCS would like to reduce these achievement gaps. **Scope:** Schoolwide		
3.1	**Action:** School Conditions that Support Student Success **Need:** The needs of All Students are important; students of disadvantaged student subgroups may experience specific needs that surpass those of other student groups and require the dedication of additional resources. At Choices, assistance in the areas of technology, basic clothing and hygiene requirements, native language support, and mental health care promote an equitable learning environment where all students can thrive. Families benefit significantly from multi-tiered guidance as they seek ways to best support their students. A climate of positive reinforcement through strong relationships and rewards programs validates students' efforts and encourages ongoing success. A well-maintained campus and caring staff who enforce policies that protect all students creates a safe and inclusive environment where all students can learn.	Choices Charter believes that students learn best when they feel known, valued, and connected. To this end, Choices seeks to understand and meet student needs in a variety of ways.	Student School Satisfaction Survey, Parent School Satisfaction Survey, California School Dashboard (Suspension Rate), DataQuest (Expulsion Rate), Local Indicator Self-Reflection Tool

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
	In 2023: • 95% of students stated that their experience at Choices Charter in the previous year was positive. • 98% of students felt safe at Choices. • 88% felt satisfied with the social opportunities and sense of community at Choices. • 93% stated that their feelings about their education have become more positive since enrolling. • 95% of students felt that their education had become more personalized at Choices. • 95% of students found that the Choices program serves all students in an equitable fashion. • 97% of students felt that the staff is caring and responsive to student needs. • 94% reported that students feel accepted and included at Choices. • 98% of parents reported that the social environment at Choices is positive and supportive. • 98% of parents felt that the facility meets the needs of the school. • 99% of parents found that the school provides adequate staffing to support the program. Choices seeks to ensure that it consistently provides support that makes students feel known, valued, and connected, enabling them to learn academic content and life skills that will empower them to reach their goals.		

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: Schoolwide		
3.2	**Action:** Aspects of School Climate/Culture that Support Student Success **Need:** The needs of All Students are important; students of disadvantaged student subgroups may experience specific needs that surpass those of other student groups and require the dedication of additional resources. At Choices, assistance in the areas of technology, basic clothing and hygiene requirements, native language support, and mental health care promote an equitable learning environment where all students can thrive. Families benefit significantly from multi-tiered guidance as they seek ways to best support their students. A climate of positive reinforcement through strong relationships and rewards programs validates students' efforts and encourages ongoing success. A well-maintained campus and caring staff who enforce policies that protect all students creates a safe and inclusive environment where all students can learn.	Choices Charter believes that students learn best when they feel known, valued, and connected. To this end, Choices seeks to understand and meet student needs in a variety of ways.	Student School Satisfaction Survey, Parent School Satisfaction Survey, California School Dashboard (Suspension Rate), DataQuest (Expulsion Rate), Local Indicator Self-Reflection Tool

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
	In 2023: • 95% of students stated that their experience at Choices Charter in the previous year was positive. • 98% of students felt safe at Choices. • 88% felt satisfied with the social opportunities and sense of community at Choices. • 93% stated that their feelings about their education have become more positive since enrolling. • 95% of students felt that their education had become more personalized at Choices. • 95% of students found that the Choices program serves all students in an equitable fashion. • 97% of students felt that the staff is caring and responsive to student needs. • 94% reported that students feel accepted and included at Choices. • 98% of parents reported that the social environment at Choices is positive and supportive. • 98% of parents felt that the facility meets the needs of the school. • 99% of parents found that the school provides adequate staffing to support the program. Choices seeks to ensure that it consistently provides support that makes students feel known, valued, and connected, enabling them to learn academic content and life skills that will empower them to reach their goals. **Scope:** Schoolwide		

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
3.3	**Action:** Activities that Promote Family Engagement **Need:** The needs of All Students are important; students of disadvantaged student subgroups may experience specific needs that surpass those of other student groups and require the dedication of additional resources. At Choices, assistance in the areas of technology, basic clothing and hygiene requirements, native language support, and mental health care promote an equitable learning environment where all students can thrive. Families benefit significantly from multi-tiered guidance as they seek ways to best support their students. A climate of positive reinforcement through strong relationships and rewards programs validates students' efforts and encourages ongoing success. A well-maintained campus and caring staff who enforce policies that protect all students creates a safe and inclusive environment where all students can learn. In 2023: • 95% of students stated that their experience at Choices Charter in the previous year was positive. • 98% of students felt safe at Choices.	Choices Charter believes that students learn best when they feel known, valued, and connected. To this end, Choices seeks to understand and meet student needs in a variety of ways.	Student School Satisfaction Survey, Parent School Satisfaction Survey, California School Dashboard (Suspension Rate), DataQuest (Expulsion Rate), Local Indicator Self-Reflection Tool

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
	• 88% felt satisfied with the social opportunities and sense of community at Choices. • 93% stated that their feelings about their education have become more positive since enrolling. • 95% of students felt that their education had become more personalized at Choices. • 95% of students found that the Choices program serves all students in an equitable fashion. • 97% of students felt that the staff is caring and responsive to student needs. • 94% reported that students feel accepted and included at Choices. • 98% of parents reported that the social environment at Choices is positive and supportive. • 98% of parents felt that the facility meets the needs of the school. • 99% of parents found that the school provides adequate staffing to support the program. Choices seeks to ensure that it consistently provides support that makes students feel known, valued, and connected, enabling them to learn academic content and life skills that will empower them to reach their goals. **Scope:** Schoolwide		

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.

NA

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.

NA: Choices Charter School does not qualify for additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:69	NA
Staff-to-student ratio of certificated staff providing direct services to students	1:17	NA

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$3,356,610.00	$294,680.00	8.779%	0.000%	8.779%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$885,887.55	$47,550.00			$933,437.55	$856,937.55	$76,500.00

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	1.1	Academic Support Services	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Choices Charter School 6-12	2024-2027	$284,065.25	$0.00	$284,065.25				$284,065.25
1	1.2	College & Career Services	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Choices Charter School 6-12	2024-2027	$33,048.25	$1,500.00	$34,548.25				$34,548.25
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income		2024-2027	$33,041.55	$0.00	$33,041.55				$33,041.55
1	1.4	Support for Students with Disabilities	Students with Disabilities	No				2024-2027	$103,768.36	$0.00	$103,768.36				$103,768.36
2	2.1	Programs that Engage	English Learners	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Choices	2024-2027	$7,006.31	$0.00	$7,006.31				$7,006.31

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
		Students in Education	Foster Youth Low Income			Low Income	Charter School 6-12								
2	2.2	Coursework that Engages Students in Education	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$144,837.00	$47,550.00	$144,837.00	$47,550.00			$192,387.00
2	2.3	Extracurricular Activities that Engage Students in Education	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$121,535.75	$0.00	$121,535.75				$121,535.75
2	2.4	Activities that Engage Students with Disabilities in Education	Students with Disabilities	No				2024-2027	$2,531.90	$2,000.00	$4,531.90				$4,531.90
3	3.1	School Conditions that Support Student Success	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$19,694.76	$24,100.00	$43,794.76				$43,794.76
3	3.2	Aspects of School Climate/Culture that Support Student Success	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$39,907.32	$0.00	$39,907.32				$39,907.32
3	3.3	Activities that Promote Family Engagement	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	2024-2027	$54,461.65	$0.00	$54,461.65				$54,461.65
3	3.4	Activities that Support Students with Disabilities	Students with Disabilities	No				2024-2027	$13,039.45	$1,350.00	$14,389.45				$14,389.45

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
$3,356,610.00	$294,680.00	8.779%	0.000%	8.779%	$763,197.84	0.000%	22.737 %	**Total:**	$763,197.84
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$763,197.84

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Academic Support Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Choices Charter School 6-12	$284,065.25	
1	**1.2**	College & Career Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Choices Charter School 6-12	$34,548.25	
1	**1.3**	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income		$33,041.55	
2	**2.1**	Programs that Engage Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$7,006.31	

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	**2.2**	Coursework that Engages Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$144,837.00	
2	**2.3**	Extracurricular Activities that Engage Students in Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$121,535.75	
3	**3.1**	School Conditions that Support Student Success	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$43,794.76	
3	**3.2**	Aspects of School Climate/Culture that Support Student Success	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$39,907.32	
3	**3.3**	Activities that Promote Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Choices Charter School 6-12	$54,461.65	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$520,573.89	$431,073.59

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Tutoring	Yes	$107,353.70	$85,268.20
1	**1.2**	College & Career Planning Support	Yes	$22,549.55	$11,794.85
1	**1.3**	Community Enhancements	Yes	$53,941.80	$39,946.50
1	**1.4**	Technology Resources	Yes	$56,902.00	$56,902.00
1	**1.5**	Miscellaneous Support	Yes	$231,718.25	$189,053.45
2	**2.1**	Identify, Support, and Track Progress of Students with Anxiety	Yes	$1,173.59	$1,173.59
2	**2.2**	Mental Health Support for Students	Yes	$46,935.00	$46,935.00

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)
$295,441.00	$520,573.89	$431,073.59	$89,500.30	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Tutoring	Yes	107353.70	85268.20		
1	**1.2**	College & Career Planning Support	Yes	22549.55	11794.85		
1	**1.3**	Community Enhancements	Yes	53941.80	39946.50		
1	**1.4**	Technology Resources	Yes	56902.00	56902.00		
1	**1.5**	Miscellaneous Support	Yes	231718.25	189053.45		
2	**2.1**	Identify, Support, and Track Progress of Students with Anxiety	Yes	1173.59	1173.59		
2	**2.2**	Mental Health Support for Students	Yes	46935.00	46935.00		

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)
$3,188,513	$295,441.00	0.00	9.266%	$431,073.59	0.000%	13.520%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

- Teachers,

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

- For school districts, see Education Code Section 52062 (California Legislative Information);
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

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

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
  - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
  - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader

understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state

and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are

foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If “Yes” is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

California Department of Education
November 2023

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-3**

MEETING DATE: **06/11/2024**

SUBJECT: Public Hearing, Presentation and Adoption of 2024-25 Budget

DEPARTMENT: Fiscal Services

CHECK ONE:
For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board hold a public hearing and discuss the proposed 2024-2025 Budget, including Staffing Standards, the use of Education Protection Account (EPA) funds, and the substantiation of excess reserves (required by Senate Bill 858) as presented by the administration.

Action anticipated June 25, 2024: Approval of 2023-2024 budget revisions, adoption of 2024-2025 budget, approval of 2024-2025 EPA expenditure plan, and approval of 2024-2025 excess reserves.

RATIONALE/BACKGROUND:
In accordance with Education Code 42127, the administration will present and adopt the 2024-2025 budget. The budget to be adopted shall be prepared in accordance with Education Code 42126. Not later than five days after that adoption or by July 1, whichever occurs first, the governing board shall file that budget with the county superintendent of schools. That budget and supporting data shall be maintained and made available for public review.

Proposition 55 requires the use of EPA funds be determined by the governing board at an open public meeting. This requirement is met at the annual budget adoption meeting. The district General Fund (Fund 01) and the dependent charter school Choices (Fund 09) request approval by the governing board.

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the budget adoption public hearing, provide: the minimum recommended reserve for economic uncertainties; the combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and per Education Code Section 42127(a)(2)(B), a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties. This information is in the budget report.

ATTACHMENT(S):
A: 2024-25 Budget Book with 2023-24 Estimated Actuals
B: Executive Summary PowerPoint Presentation

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(unrestricted base, supplemental, other restricted, etc.)
Current Year Only ☐ Ongoing ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Kristi Blandford, Director, Fiscal Services
Joel Ryan, Chief Financial Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

San Juan Unified School District

2024-25 BUDGET

with 2023-24 Estimated Actuals and Multi-year Projections

Presented to the Board of Education
June 11, 2024

3738 Walnut Avenue
Carmichael, CA 95608
www.sanjuan.edu

SAN JUAN UNIFIED SCHOOL DISTRICT
2024-25 ADOPTED BUDGET
TABLE OF CONTENTS

INTRODUCTION SECTION

Board of Education and Administration 5
Superintendent's Message 6
Overview and Introduction 7

FINANCIAL SECTION

All Funds 20
General Fund 22
Special Revenue Fund 27
Capital Projects Fund 35
Self Insurance Fund 40
SACS Financial Data
General Fund / County School Service Fund 41
Student Activity Special Revenue Fund 50
Charter Schools Fund 57
Special Education Pass-through Fund 64
Adult Education Fund 69
Child Development Fund 75
Cafeteria Fund 81
Deferred Maintenance Fund 87
Building Fund 92
Capital Facilities Fund 98
County Schools Facilities Fund 104
Bond Interest and Redemption Fund 110
Self Insurance Fund 115
Average Daily Attendance 120
Cashflow 124
Budget Certification 128
Workers' Compensation Certification 130
Current Expense Formula/Minimum Classroom Comp. - Actuals 131
Current Expense Formula/Minimum Classroom Comp. – Budget 133
Every Student Succeeds Act Maintenance of Effort 135
Indirect Cost Rate Worksheet 139
Lottery Report 144
Multiyear Projections (MYP – General Fund) 145
Criteria and Standards Review 152

INFORMATION SECTION

Average Salary 185
Education Protection Account 186
Excess Reserves Substantiation 189
Multi-year Projections Planning Factors and Details 190
Staffing Standards 196
Staffing Trends 205
Glossary 206

GOVERNANCE BOARD

Pam Costa
President

Saul Hernandez
Vice President

Ben Avey
Clerk

Paula Villescaz
Member

Tanya Kravchuk
Member

Manuel Perez
Member

Zima Creason
Member

Melissa Bassanelli
Superintendent

DOCUMENT PREPARATION

Joel Ryan
Chief Financial Officer

Kristi Blandford
Director, Fiscal Services

Barbara Gross
Manager, Fiscal Services

Gertrude Igbineweka
Manager, Fiscal Services

Deryn Campbell
Associate Budget Analyst

Sharon Rew
Position Control Specialist

Dina Geiss
Coordinator Fiscal Support Training

Laura Longo
Administrative Assistant

Entire Fiscal Services Staff

Superintendent's Message

Aligning our resources to be most effective for our highest priorities is key to providing successful outcomes for our students. Last school year, our district engaged in a strategic planning process by collecting input and feedback from a variety of educational partners including students, families, community members and staff. Their voices informed the development of our new strategic plan.

The new plan calls out our daily mission, to partner with our community in setting high expectations for academic achievement rooted in equity and unity to create supportive learning experiences in which students, families and staff can excel and thrive. To do this, our investments over the next several years will be aligned with the plan's four strategic directions:

I. Advance and Support Student Success
II. Prioritize Equitable Practices
III. Enhance Employee Systems and Supports
IV. Engage Students, Families and Community as Valued Educational Partners

Each of these four areas identifies outcomes we must achieve to be successful and recognizes that we as a community must all be a part of educating our youth. Each year the budgeting process helps us identify where we will apply our resources and as we move forward, that work will be led by this strategic plan. Please take a moment to review the plan at www.sanjuan.edu/strategicplan.

I deeply appreciate the ongoing support of our students and schools from the San Juan Unified community and look forward to the year ahead.

In community,

Melissa Bassanelli
Superintendent of Schools

OVERVIEW AND INTRODUCTION

FINANCIAL OVERVIEW

The San Juan Unified School District financial status is comprised of three major components: (1) Fund Balance (Ending and Beginning Balance); (2) Revenues; and (3) Expenditures. This document reflects audited figures for 2022-23, estimated actuals for 2023-24, adopted budget for 2024-25 and multi-year projections for 2025-26 and 2026-27.

DISTRICT MISSION

We partner with our San Juan Unified community in setting high expectations for academic achievement rooted in equity and unity to create supportive learning experiences in which all students, families and staff can excel and thrive.

SHARED VALUES

We value:

- **Belonging**
  We create a community that cultivates welcoming and inclusive enviroments with genuine respect for our diversity of cultures, identities and abilities.

- **Relevance**
  We design experiences and enviroments where each learner can explore and apply skills and knowledge that align with evolving careers and workplaces.

- **Voice**
  We honor and affirm all voices of our school community and encourage them to share their perspectives to help improve and shape what we do and how we do it.

- **Social and Emotional Intelligence**
  We build a culture that teaches, models and applies social and emotional intelligence in all interactions with each other.

- **Resilience**
  We create nurturing schools and programs that inspire each learner to continue to persevere, gain strength and develop the confidence to excel beyond challenges.

- **Championing**
  We support and advocate for those in our San Juan Unified community who are disproportionately impacted or marginalized by circumstances beyond their control.

- **Innovation**
  We embrace and encourage creative thinking and learning enviroments that transform ideas into actionable solutions.

CORE COMMITMENTS

- Prioritize resources to close opportunity gaps, improve teaching and learning, recruit and retain high quality employees and help all students reach their potential.
- Provide sound fiscal stewardship of community resources.
- Build trust by sharing useful, transparent fiscal information.
- Adopt a budget that consistently balances ongoing revenues and expenditures to avoid a structural deficit.

CORE MESSAGES

- Governor Newsom released his revised 2024-25 budget on May 10, 2024. It reflects a current-year shortfall of $27.6 billion and a shortfall of $28.4 billion deficit for next year.
- The proposal includes a 1.07% COLA to the Local Control Funding Formula (LCFF) and is applied to categorical programs such as special education and school nutrition.
- Outside education, the Governor proposes significant spending cuts to government operations, reductions to programs, and pauses of new investments. Thankfully, K-14 education continues to be shielded from ongoing programmatic reductions.
- The Governor proposes to fully deplete the Proposition 98 Rainy Day Fund.
- The risks to the state's budget include inflation, the highest unemployment rate in the nation, slow economic growth, high interest rates, and geopolitical factors.
- The district will continue to exercise caution and flexibility in long-term fiscal planning.
- Preserve an ending fund balance that ensures the integrity and stability of the district.

SACRAMENTO COUNTY OFFICE OF EDUCATION (SCOE)

The Sacramento County Office of Education (SCOE) reviews all district budgets and interim budget reports. SCOE has an oversight obligation to monitor the district's long-term fiscal health as prescribed in AB 1200. SCOE has provided the following guidance:

- Re-evaluate spending priorities to address student achievement and begin new initiatives only if long-term solvency can be maintained (avoid cycles of additions and reductions).
- Strategically invest stimulus funds to help students recover learning loss, provide wrap-around supports, and reduce future operational costs.
- Exercise caution and maintain flexibility in the collective bargaining process. Neighboring districts have widely divergent funding levels.
- Maintain reserves greater than the minimum requirement.
- Support ongoing expenditures with ongoing revenues.

PROPOSITION 55 AND THE EDUCATION PROTECTION ACT (EPA)

Proposition 55 was passed by voters in November 2016. It extends the temporary personal income tax increase first enacted by Proposition 30. While the higher tax rates for high-income earners will be extended for an additional 12 years (though 2030), the sales tax increase expired at the end of 2016.

STATE FUNDING AND AVERAGE DAILY ATTENDANCE

California funds schools based on student attendance, also known as Average Daily Attendance (ADA). A student attending every day would equal one ADA. ADA is not the same as enrollment, which is the number of students officially enrolled in district schools. Average Daily Attendance is used to calculate a district's proportionate share of state revenue from resources such as; the Local Control Funding Formula (LCFF), Special Education, and Lottery funds.

2024-25 LCFF Funding Factors

Students are funded based on grade spans. Students in grades K-3 receive an adjustment for smaller class sizes as well as TK students commencing in 2022/23. Students in grades 9-12 receive an adjustment for Career Technical Education (CTE).

Grade Span	2024-25 Base Grant Per ADA	Grade Span Adjustment	2024-25 Total Base Grant Per ADA
TK-3	$10,025	$1,043	$11,068
4-6	$10,177		$10,177
7-8	$10,478		$10,478
9-12	$12,144	$316	$12,460

2023-24 ESTIMATED ACTUALS

ALL FUNDS

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	14,344,764	54,760,754	51,132,774	(2,445)	3,625,535	17,970,299
Base / Other	121,416,645	430,097,546	339,585,606	(71,236,062)	19,275,878	140,692,523
Total Unrestricted	135,761,408	484,858,300	390,718,380	(71,238,507)	22,901,413	158,662,821
Total Restricted	119,123,335	223,125,569	279,985,632	63,129,490	6,269,427	125,392,762
GENERAL FUND	**254,884,743**	**707,983,869**	**670,704,012**	**(8,109,017)**	**29,170,840**	**284,055,583**
ASB	2,534,012	1,851,171	1,851,171	0	0	2,534,012
Charter Schools	927,556	3,715,864	3,288,660	(284,530)	142,674	1,070,230
SPED (SELPA)	0	6,274,665	0	(6,274,665)	0	0
Adult Education	1,950,262	4,468,195	4,436,937	(164,415)	(133,157)	1,817,105
Child Development	7,116,341	30,751,289	32,271,158	3,419,578	1,899,709	9,016,050
Cafeteria	13,371,627	28,228,802	26,877,574	1,632,439	2,983,667	16,355,294
Deferred Maintenance	3,338,312	37,170	3,652,570	2,000,000	(1,615,400)	1,722,912
SPECIAL REVENUE	**29,238,111**	**75,327,156**	**72,378,070**	**328,407**	**3,277,493**	**32,515,604**
Building	128,181,461	6,190,086	144,205,280	126,825,373	(11,189,821)	116,991,640
Capital Facilities	4,481,127	1,541,327	99,250	0	1,442,077	5,923,204
County School Facilities	0	319,428	0	(319,428)	0	0
Bond Interest Redemption	103,067,182	81,363,479	89,117,333	0	(7,753,854)	95,313,328
CAPITAL PROJECTS	**235,729,770**	**89,414,320**	**233,421,863**	**126,505,945**	**(17,501,598)**	**218,228,172**
SELF INSURANCE	**47,860,852**	**25,873,180**	**28,737,865**	**(10,000)**	**(2,874,685)**	**44,986,167**
TOTAL	**567,713,477**	**898,598,525**	**1,005,241,810**	**118,715,335**	**12,072,050**	**579,785,527**

UNRESTRICTED GENERAL FUND

	Adopted Budget	45-Day Revision	1st Interim	2nd Interim	Estimated Actuals	Unaudited Actuals
Revenues	**464,563,374**	**472,798,634**	**477,776,641**	**481,870,306**	**484,858,300**	
Expenses						
Salaries/Benefits	360,155,236	365,041,079	357,154,463	354,875,517	351,825,114	
Other Expenditures	39,922,903	40,973,061	42,534,728	42,111,846	38,893,266	
Total Expenses	**400,078,139**	**406,014,140**	**399,689,191**	**396,987,363**	**390,718,380**	**-**
Other Financing	**(62,959,651)**	**(62,959,651)**	**(63,345,102)**	**(67,511,058)**	**(71,238,507)**	
Surplus/(Deficit)	**1,525,584**	**3,824,843**	**14,742,348**	**17,371,885**	**22,901,413**	**-**
Beginning Balance	**112,265,815**	**117,472,192**	**135,761,409**	**135,761,409**	**135,761,409**	
Ending Balance	**113,791,399**	**121,297,035**	**150,503,757**	**153,133,294**	**158,662,822**	**-**
Non-Spendable	289,931	289,931	289,931	289,931	1,027,971	
Commitments	35,075,476	35,075,476	39,125,801	39,591,303	42,613,335	
Assigned	6,280,528	6,280,528	6,313,387	6,716,439	27,711,534	
Reserve for Economic Uncertair	13,165,800	13,165,800	13,448,183	13,563,578	13,576,321	
Unassigned	58,979,664	66,485,300	91,326,455	92,972,043	73,733,662	

SIGNIFICANT BUDGET PLANNING FACTORS

	2024-25	2025-26	2026-27
COLA	1.07%	2.93%	3.08%
STRS Employer Rate	19.10%	19.10%	19.10%
PERS Employer Rate	27.05%	27.60%	28.00%
Lottery - Unrestricted per ADA	$177	$177	$177
Lottery - Restricted per ADA	$72	$72	$72
Mandate Block Grant - K-8 per ADA	$38.21	$39.33	$40.54
Mandate Block Grant - 9-12 per ADA	$73.62	$75.78	$78.11
CA Consumer Price Index (CPI)	3.10%	2.86%	2.87%

2024-25 BUDGET ADOPTION

ALL FUNDS

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	17,970,299	64,604,798	69,321,577	0	(4,716,779)	13,253,520
Base / Other	140,692,523	429,255,022	348,734,606	(79,782,064)	738,352	141,430,875
Total Unrestricted	158,662,821	493,859,820	418,056,183	(79,782,064)	(3,978,427)	154,684,394
Total Restricted	125,392,762	163,136,335	277,618,287	73,783,564	(40,698,388)	84,694,374
GENERAL FUND	**284,055,583**	**656,996,155**	**695,674,470**	**(5,998,500)**	**(44,676,815)**	**239,378,768**
ASB	2,534,012	1,851,171	1,851,171	0	0	2,534,012
Charter Schools	1,070,230	3,601,039	3,338,970	(298,618)	(36,549)	1,033,681
SPED (SELPA)	0	823,238	0	(823,238)	0	0
Adult Education	1,817,105	4,550,564	4,705,640	0	(155,076)	1,662,029
Child Development	9,016,050	25,035,028	31,182,617	4,000,000	(2,147,589)	6,868,461
Cafeteria	16,355,294	27,330,442	27,200,860	0	129,582	16,484,876
Deferred Maintenance	1,722,912	40,000	3,200,000	2,000,000	(1,160,000)	562,912
SPECIAL REVENUE	**32,515,604**	**63,231,482**	**71,479,258**	**4,878,144**	**(3,369,632)**	**29,145,972**
Building	116,991,640	3,893,428	93,375,145	297,118	(89,184,599)	27,807,041
Capital Facilities	5,923,204	1,220,000	15,000	0	1,205,000	7,128,204
County School Facilities	0	0	0	0	0	0
Bond Interest Redemption	95,313,328	81,363,479	89,117,333	0	(7,753,854)	87,559,474
CAPITAL PROJECTS	**218,228,172**	**86,476,907**	**182,507,478**	**297,118**	**(95,733,453)**	**122,494,718**
SELF INSURANCE	**44,986,167**	**25,503,180**	**28,813,927**	**0**	**(3,310,747)**	**41,675,420**
TOTAL	**579,785,527**	**832,207,724**	**978,475,133**	**(823,238)**	**(147,090,647)**	**432,694,879**

UNRESTRICTED GENERAL FUND

	Adopted Budget	Budget Act	1st Interim	2nd Interim	Estimated Actuals	Unaudited Actuals
Revenues	**493,859,820**					
Expenses						
Salaries/Benefits	378,296,954					
Other Expenditures	39,759,228					
Total Expenses	**418,056,182**					
Other Financing	**(79,782,064)**					
Surplus/(Deficit)	**(3,978,426)**					
Beginning Balance	**158,662,822**					
Ending Balance	**154,684,396**					
Non-Spendable	289,931					
Commitments	26,602,723					
Assigned	32,555,426					
Reserve for Economic Uncertair	14,033,489					
Unassigned	81,202,827					

2025-2027 MULTI-YEAR PROJECTIONS

The district used estimates from the Department of Finance (DOF) to project LCFF revenue growth in 2025-26 and 2026-27. The district Planning Department provides enrollment estimates, which are used to calculate Average Daily Attendance (ADA), the basis of state funding.

Operating costs for future years are projected using historical patterns and probabilities. Significant expenditure planning factors include; salaries, seniority and retirement of employees, health care and other benefit costs, pension costs, utilities, property and liability insurance premiums, etc.

UNRESTRICTED GENERAL FUND

	2025-26 Projected Budget	2026-27 Projected Budget
Revenues	**508,499,995**	**523,935,593**
Expenses		
Salaries/Benefits	386,118,906	392,045,269
Other Expenditures	39,908,101	41,177,464
Total Expenses	**426,027,007**	**433,222,732**
Other Financing	**(83,761,658)**	**(83,034,226)**
Surplus/(Deficit)	**(1,288,670)**	**7,678,635**
Beginning Balance	**154,684,394**	**153,395,724**
Ending Balance	**153,395,724**	**161,074,359**
Non-Spendable	289,931	289,931
Commitments	24,881,101	23,383,876
Assigned	25,539,760	20,869,368
Reserve for Economic Uncertainty	13,261,720	13,259,759
Unassigned	89,423,212	103,271,425

This page left intentionally blank.

Local Control Funding Formula (LCFF)

The Local Control Funding Formula (LCFF) is a California law passed in 2013 that changed the method of distributing funds from the state to local school districts. LCFF funds include a base level grant for all Local Education Agencies (LEA) based on Average Daily Attendance. Additional funding is provided through supplemental and concentration grants based on the unduplicated number of high need students in the following categories: English learner, socioeconomically disadvantaged, and foster youth.

Eight Areas of State Priority

The Local Control Funding Formula (LCFF) also lists eight state priority areas that every district must address in their Local Control Accountability Plan (LCAP) to ensure a high-quality educational program for students focused on conditions for learning, engagement, and pupil outcomes:

- Conditions for Learning: Basic services, implementation of state standards, course access
- Engagement: Parent engagement, pupil engagement, school climate
- Pupil Outcomes: Pupil achievement, other pupil outcomes

Local Control and Accountability Plan (LCAP)

In order to access the funds from the State of California, LEAs develop a Local Control and Accountability Plan (LCAP). The LCAP is a three-year plan that is revised annually, addresses the Eight State Priorities, includes the perspectives and ideas of our educational partners, and describes how services are provided to improve student performance with an emphasis on English learner, low income, and foster youth students.

LCAP Goals

The 2024-27 LCAP is designed around four goals that are aligned to the state priority areas and required LCAP metrics. These goals include:

1. **Student Achievement and Implementation of State Standards** - Improve achievement and outcomes for all students as measured by performance on statewide assessments, English proficiency, and college and career preparedness.
2. **Student Engagement and Course Access** - Provide students with engaging programs, course work, and opportunities that address attendance, dropout, graduation, and access to a broad course of study.
3. **School Conditions, Climate, and Family Engagement** - Address factors both inside and outside the classroom that impact student success such as family engagement, health, safety, discipline, connectedness, facilities, materials, and staffing.
4. **Schools with Non-Stability Rates of +25% and Socioeconomically Disadvantaged Rates of +70%** - Within three years, improve outcomes for student groups that have the lowest performance level on one or more state indicators, and address any underlying issues with credentialing, subject matter preparation, and retention of the school's educators.

State and Local Metrics

California has adopted state and local indicators to measure school district and individual school site performance in each of the state priorities. Performance data on state and local indicators is publicly reported on the California School Dashboard and in the LCAP to provide families and educators with information on school and district progress. State Indicators apply to all districts, schools, and student groups and are based on data that is collected consistently across the state whereas Local Indicators apply to districts and charters and are collected at the district level.

Continuous Improvement

Each year, the LCAP is updated using a continuous improvement process focused on:

- Building on the work currently being implemented to maintain continuity of learning
- Analyzing multiples sources of data that includes educational partner input, state and local data, and research
- Refining actions based on what is learned in order to improve

BUDGET CALENDAR

Key dates in the development of the San Juan Unified School District Budget include:

2023

September 12	Board Meeting: 2022-23 Unaudited Actuals / 2023-24 Revised Budget /Financial Status Report approval
September 15	2022-23 Unaudited Actuals / 2023-24 revised Budget submitted to SCOE Upload EPA spending plan on District website upon Board of Education approval
December 12	Board Meeting: 2023-24 First Interim and Budget/Financial Status Report approval Board Meeting: 2022-23 audit Report approval.

2024

January 10	Governor presents 2024-25 State Budget
February 13	Board Meeting: LCAP (Local Control Accountability Plan) Mid-Year Report Board Meeting: Recommendation for Reductions of Particular Kinds of Service (PKS) Certificated and Notice of Intent to Reduce Classified Positions – Discussion
February 27	Board Meeting: Recommendation for Reductions of Particular Kinds of Service (PKS) Certificated and Notice of Intent to Reduce Classified Positions - Adoption
March 14	Board Meeting: 2023-24 Second Interim and Budget/Financial Status Report
April	Prioritize final LCAP recommendations
May 21	Governor presents May Revise
June 11	Board Meeting: Public Hearings and Presentations of the 2024-25 LCAP and Budget
June 15	Constitutional deadline for Legislature to send a budget to the Governor
June 25	Board Meeting: Adoptions of the 2024-25 LCAP and Budget, including Education Protection Account (EPA) spending plan
July 1	Adopted Budget submitted to Sacramento County Office of Education (SCOE) Approved LCAP submitted to SCOE and State Board of Education (SBE)
September 10	Board Meeting: 2023-24 Unaudited Actuals and Approve 2024-25 Revised Budget
September 15	2023-24 Unaudited Actuals/2024-25 Revised Budget submitted to SCOE Upload EPA spending plan on District website upon Board of Education approval
December 17	Board Meeting: 2024-25 First Interim and Budget/Financial Status Report approval Board Meeting: 2023-24 Audit Report

This page left intentionally blank.

FUND SUMMARIES

ALL FUNDS

Revenues by Object 20
Expenditures by Object 21

GENERAL FUND

Total 22
Unrestricted – Total 23
Unrestricted – Without Supplemental 24
Unrestricted – Supplemental Grant Only 25
Restricted 26

SPECIAL REVENUE FUND

Total 27
Associated Student Body 28
Charter Schools 29
Special Education Pass-through 30
Adult Education 31
Child Development 32
Cafeteria 33
Deferred Maintenance 34

CAPITAL PROJECTS FUND

Total 35
Building 36
Capital Facilities 37
County Schools Facilities 38
Bond Interest and Redemption 39

SELF INSURANCE FUND 40

2024-25 ALL FUNDS
Revenues by Object

FUND	LCFF	Federal	Other State	Other Local	Total
Supplemental/Concentrn	64,604,798				64,604,798
Base / Other	412,410,633		9,962,560	6,881,829	429,255,022
Total Unrestricted	477,015,431	0	9,962,560	6,881,829	493,859,820
Total Restricted	2,581,913	49,337,945	103,564,756	7,651,721	163,136,335
GENERAL FUND	**479,597,344**	**49,337,945**	**113,527,316**	**14,533,550**	**656,996,155**
ASB	0	0	0	1,851,171	1,851,171
Charter Schools	3,187,593	0	400,446	13,000	3,601,039
SPED (SELPA)	0	0	823,238	0	823,238
Adult Education	0	437,566	3,958,154	154,844	4,550,564
Child Development	0	13,472,383	6,626,922	4,935,723	25,035,028
Cafeteria	0	14,867,555	10,063,843	2,399,044	27,330,442
Deferred Maintenance	0	0	0	40,000	40,000
SPECIAL REVENUE	**3,187,593**	**28,777,504**	**21,872,603**	**9,393,782**	**63,231,482**
Building	0	0	0	3,893,428	3,893,428
Capital Facilities	0	0	0	1,220,000	1,220,000
County School Facilities	0	0	0	0	0
Bond Interest Redemption	0	0	4,624,876	76,738,603	81,363,479
CAPITAL PROJECTS	**0**	**0**	**4,624,876**	**81,852,031**	**86,476,907**
SELF INSURANCE	**0**	**0**	**0**	**25,503,180**	**25,503,180**
TOTAL	**482,784,937**	**78,115,449**	**140,024,795**	**131,282,543**	**832,207,724**

2024-25 ALL FUNDS
Expenditures by Object

FUND	Cert. Salaries	Class. Salaries	Employee Benefits	Books/Supplies	Services/ Operating	Capital Outlay	Other Expenses	TOTAL
Supplemental/Concentrn	27,250,430	9,877,130	18,138,248	3,549,983	7,090,268	51,755	3,363,763	69,321,577
Base / Other	173,331,315	47,710,584	101,989,248	7,181,991	27,512,648	5,304,296	(14,295,476)	348,734,606
Total Unrestricted	200,581,745	57,587,714	120,127,496	10,731,974	34,602,916	5,356,051	(10,931,713)	418,056,183
Total Restricted	70,387,196	54,130,142	91,457,757	21,134,553	29,127,922	798,336	10,582,381	277,618,287
GENERAL FUND	**270,968,941**	**111,717,856**	**211,585,253**	**31,866,527**	**63,730,838**	**6,154,387**	**(349,332)**	**695,674,470**
ASB	0	0	0	394,490	1,456,681	0	0	1,851,171
Charter Schools	1,632,204	259,568	1,032,668	49,042	363,431	0	2,057	3,338,970
SPED (SELPA)	0	0	0	0	0	0	0	0
Adult Education	1,328,194	547,866	977,375	188,693	1,555,723	0	107,789	4,705,640
Child Development	10,656,281	5,993,068	10,441,465	2,337,025	325,970	0	1,428,808	31,182,617
Cafeteria	0	7,502,000	5,079,787	12,625,300	1,206,182	0	787,591	27,200,860
Deferred Maintenance	0	0	0	0	700,000	2,500,000	0	3,200,000
SPECIAL REVENUE	**13,616,679**	**14,302,502**	**17,531,295**	**15,594,550**	**5,607,987**	**2,500,000**	**2,326,245**	**71,479,258**
Building	0	1,250,348	722,064	7,000	2,348,831	89,046,902	0	93,375,145
Capital Facilities	0	0	0	0	15,000	0	0	15,000
County School Facilities	0	0	0	0	0	0	0	0
Bond Interest Redemption	0	0	0	0	0	0	89,117,333	89,117,333
CAPITAL PROJECTS	**0**	**1,250,348**	**722,064**	**7,000**	**2,363,831**	**89,046,902**	**89,117,333**	**182,507,478**
SELF INSURANCE	**0**	**409,248**	**252,135**	**25,051**	**28,127,493**	**0**	**0**	**28,813,927**
TOTAL	**284,585,620**	**127,679,954**	**230,090,747**	**47,493,128**	**99,830,149**	**97,701,289**	**91,094,246**	**978,475,133**

GENERAL FUND

TOTAL

The General Fund is used to account for the ordinary operations of the district. It consists of two primary components; the Unrestricted General Fund and the Restricted General Fund.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base	391,365,308	409,616,131	414,992,546	427,209,911	440,217,694
LCFF Supp./Conc.	41,438,671	54,760,512	64,604,798	68,644,004	70,758,797
Federal	88,242,699	95,218,021	49,337,945	35,074,129	33,840,283
Other State	160,713,374	124,338,555	113,527,316	114,321,224	114,819,335
Other Local	18,573,625	24,050,650	14,533,550	11,101,483	9,515,892
TOTAL REVENUES	**700,333,677**	**707,983,869**	**656,996,155**	**656,350,751**	**669,152,001**
EXPENSES					
Certificated Salaries	240,826,236	260,825,740	270,968,941	263,221,108	263,430,303
Classified Salaries	91,423,658	102,168,712	111,717,856	99,339,863	99,264,329
Employee Benefits	174,584,973	189,094,424	211,585,253	201,697,470	205,083,247
Books and Supplies	25,791,791	34,261,036	31,866,527	31,939,564	27,509,223
Services and Operating	49,615,656	69,605,485	63,730,838	56,342,560	57,454,826
Capital Outlay	3,813,204	14,464,573	6,154,387	3,326,461	3,015,195
Other	725,398	284,042	(349,332)	(281,007)	(269,189)
TOTAL EXPENSES	**586,780,917**	**670,704,012**	**695,674,470**	**655,586,018**	**655,487,934**
OTHER FINANCING[1]	**(7,986,530)**	**(8,109,017)**	**(5,998,500)**	**(7,500,001)**	**(7,500,001)**
INCREASE/(DECREASE)	**105,566,231**	**29,170,840**	**(44,676,815)**	**(6,735,268)**	**6,164,066**
BEGINNING BALANCE	**149,318,514**	**254,884,745**	**284,055,585**	**239,378,770**	**232,643,501**
ENDING BALANCE	**254,884,745**	**284,055,585**	**239,378,770**	**232,643,501**	**238,807,567**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - TOTAL

The Unrestricted portion of the General Fund is used to account for activities that are funded with revenues that have no legal restrictions, and may be spent "generally". Most day-to-day operations are accounted for here.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base	388,744,070	407,034,218	412,410,633	424,627,998	437,635,781
LCFF Supp./Conc.	41,438,671	54,760,512	64,604,798	68,644,004	70,758,797
Federal	0	0	0	0	0
Other State	9,881,706	11,372,299	9,962,560	11,346,164	11,652,234
Other Local	9,752,097	11,691,271	6,881,829	3,881,829	3,888,781
TOTAL REVENUES	**449,816,544**	**484,858,300**	**493,859,820**	**508,499,995**	**523,935,593**
EXPENSES					
Certificated Salaries	176,072,358	190,836,881	200,581,745	203,131,600	204,915,196
Classified Salaries	45,947,392	53,150,931	57,587,714	58,506,808	59,033,099
Employee Benefits	98,840,017	107,837,302	120,127,496	124,480,498	128,096,973
Books and Supplies	6,879,304	10,345,084	10,731,974	10,940,944	11,125,464
Services and Operating	25,714,269	32,057,417	34,602,916	34,725,699	35,855,399
Capital Outlay	1,711,656	3,730,923	5,356,051	2,940,155	2,628,889
Other	(4,712,446)	(7,240,158)	(10,931,713)	(8,698,696)	(8,432,288)
TOTAL EXPENSES	**350,452,550**	**390,718,380**	**418,056,183**	**426,027,007**	**433,222,732**
OTHER FINANCING[1]	**(59,241,229)**	**(71,238,507)**	**(79,782,064)**	**(83,761,658)**	**(83,034,226)**
INCREASE/(DECREASE)	**40,122,765**	**22,901,413**	**(3,978,427)**	**(1,288,670)**	**7,678,635**
BEGINNING BALANCE	**95,638,643**	**135,761,408**	**158,662,821**	**154,684,394**	**153,395,724**
ENDING BALANCE	**135,761,408**	**158,662,821**	**154,684,394**	**153,395,724**	**161,074,359**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - WITHOUT SUPPLEMENTAL/CONCENTRATION GRANT

This portion of the Unrestricted General Fund is generally referred to as the Base Program. These funds are used to provide basic instructional and support services to all students. Most day to day operations are accounted for here.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base	388,744,070	407,034,218	412,410,633	424,627,998	437,635,781
LCFF Supp./Conc.	0	0	0	0	0
Federal	0	0	0	0	0
Other State	9,881,706	11,372,299	9,962,560	11,346,164	11,652,234
Other Local	9,742,903	11,691,029	6,881,829	3,881,829	3,888,781
TOTAL REVENUES	**408,368,679**	**430,097,546**	**429,255,022**	**439,855,991**	**453,176,796**
EXPENSES					
Certificated Salaries	158,996,400	169,994,409	173,331,315	175,766,245	177,303,553
Classified Salaries	41,396,070	45,488,915	47,710,584	48,540,784	48,977,380
Employee Benefits	89,394,220	94,941,779	101,989,248	105,942,449	109,150,788
Books and Supplies	5,824,535	7,996,488	7,181,991	7,390,961	7,575,481
Services and Operating	23,322,631	26,719,265	27,512,648	27,961,156	29,090,856
Capital Outlay	1,679,727	3,679,592	5,304,296	2,888,400	2,577,134
Other	(5,822,915)	(9,234,842)	(14,295,476)	(12,073,992)	(11,845,534)
TOTAL EXPENSES	**314,790,667**	**339,585,606**	**348,734,606**	**356,416,002**	**362,829,658**
OTHER FINANCING[1]	**(59,233,953)**	**(71,236,062)**	**(79,782,064)**	**(83,761,658)**	**(83,034,226)**
INCREASE/(DECREASE)	**34,344,059**	**19,275,878**	**738,352**	**(321,669)**	**7,312,912**
BEGINNING BALANCE	**87,072,586**	**121,416,645**	**140,692,523**	**141,430,875**	**141,109,206**
ENDING BALANCE	**121,416,645**	**140,692,523**	**141,430,875**	**141,109,206**	**148,422,117**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - SUPPLEMENTAL/CONCENTRATION GRANT ONLY

The Local Control Funding Formula includes a Supplemental grant that is legally unrestricted, but is intended to be spent to improve and increase services to low-income students, English learners, and foster youth. It is a portion of the Unrestricted General Fund.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
Supplemental/Concentration	41,438,671	54,760,512	64,604,798	68,644,004	70,758,797
Federal					
Other State					
Other Local	9,194	242			
TOTAL REVENUES	**41,447,865**	**54,760,754**	**64,604,798**	**68,644,004**	**70,758,797**
EXPENSES					
Certificated Salaries	17,075,958	20,842,472	27,250,430	27,365,355	27,611,643
Classified Salaries	4,551,322	7,662,016	9,877,130	9,966,024	10,055,719
Employee Benefits	9,445,797	12,895,523	18,138,248	18,538,049	18,946,185
Books and Supplies	1,054,769	2,348,596	3,549,983	3,549,983	3,549,983
Services and Operating	2,391,639	5,338,152	7,090,268	6,764,543	6,764,543
Capital Outlay	31,929	51,331	51,755	51,755	51,755
Other	1,110,468	1,994,684	3,363,763	3,375,296	3,413,246
TOTAL EXPENSES	**35,661,882**	**51,132,774**	**69,321,577**	**69,611,005**	**70,393,074**
OTHER FINANCING[1]	**(7,276)**	**(2,445)**	**0**	**0**	**0**
INCREASE/(DECREASE)	**5,778,706**	**3,625,535**	**(4,716,779)**	**(967,001)**	**365,723**
BEGINNING BALANCE	**8,566,057**	**14,344,764**	**17,970,299**	**13,253,520**	**12,286,519**
ENDING BALANCE	**14,344,764**	**17,970,299**	**13,253,520**	**12,286,519**	**12,652,242**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

RESTRICTED

The Restricted portion of the General Fund is used to account for ordinary activities that are funded with legally restricted revenues, for a very specific purpose. Such restricted funds include; Title I, Title II, IDEA (Special Education), and state lottery revenues.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base	2,621,238	2,581,913	2,581,913	2,581,913	2,581,913
LCFF Supplemental					
Federal	88,242,699	95,218,021	49,337,945	35,074,129	33,840,283
Other State	150,831,668	112,966,256	103,564,756	102,975,060	103,167,101
Other Local	8,821,529	12,359,379	7,651,721	7,219,654	5,627,111
TOTAL REVENUES	**250,517,133**	**223,125,569**	**163,136,335**	**147,850,756**	**145,216,408**
EXPENSES					
Certificated Salaries	64,753,878	69,988,859	70,387,196	60,089,508	58,515,107
Classified Salaries	45,476,266	49,017,781	54,130,142	40,833,055	40,231,230
Employee Benefits	75,744,957	81,257,122	91,457,757	77,216,972	76,986,274
Books and Supplies	18,912,488	23,915,952	21,134,553	20,998,620	16,383,759
Services and Operating	23,901,387	37,548,068	29,127,922	21,616,861	21,599,427
Capital Outlay	2,101,547	10,733,650	798,336	386,306	386,306
Other	5,437,845	7,524,200	10,582,381	8,417,689	8,163,099
TOTAL EXPENSES	**236,328,367**	**279,985,632**	**277,618,287**	**229,559,011**	**222,265,202**
OTHER FINANCING[1]	**51,254,699**	**63,129,490**	**73,783,564**	**76,261,657**	**75,534,225**
INCREASE/(DECREASE)	**65,443,465**	**6,269,427**	**(40,698,388)**	**(5,446,598)**	**(1,514,569)**
BEGINNING BALANCE	**53,679,871**	**119,123,335**	**125,392,762**	**84,694,374**	**79,247,776**
ENDING BALANCE	**119,123,335**	**125,392,762**	**84,694,374**	**79,247,776**	**77,733,207**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

TOTAL

The Special Revenue Fund consists of seven independent sub-funds. Each has restricted revenues, is self-balancing according to GAAP and has the goal of being self-sustaining.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base	2,503,946	3,373,025	3,187,593	3,345,192	3,448,925
LCFF Supplemental	0	0	0	0	0
Federal	30,175,352	36,366,040	28,777,504	28,834,631	29,198,163
Other State	23,999,094	27,147,387	21,872,603	21,562,101	21,701,516
Other Local	11,421,513	8,440,704	9,393,782	9,067,174	9,254,935
Transfers In	6,305,516	7,685,626	6,000,000	7,500,000	7,500,000
TOTAL REVENUES	**74,405,421**	**83,012,782**	**69,231,482**	**70,309,098**	**71,103,539**
EXPENSES					
Certificated Salaries	11,996,140	13,094,500	13,616,679	13,571,053	13,693,616
Classified Salaries	11,088,419	13,152,120	14,302,502	14,360,691	14,488,007
Employee Benefits	12,866,638	15,263,201	17,531,295	17,509,382	17,958,848
Books and Supplies	13,372,007	16,712,818	15,594,550	15,157,490	15,362,935
Services and Operating	5,172,754	8,917,188	5,607,987	5,202,100	5,024,388
Capital Outlay	1,400,916	3,452,395	2,500,000	2,200,000	2,000,000
Other Expenses	1,131,802	1,785,848	2,326,245	2,334,000	2,364,721
Transfers Out	6,349,613	7,357,219	1,121,856	1,153,497	1,188,671
TOTAL EXPENSES	**63,378,289**	**79,735,289**	**72,601,114**	**71,488,212**	**72,081,185**
INCREASE/(DECREASE)	**11,027,132**	**3,277,493**	**(3,369,632)**	**(1,179,114)**	**(977,646)**
BEGINNING BALANCE	**18,210,979**	**29,238,111**	**32,515,604**	**29,145,972**	**27,966,858**
ENDING BALANCE	**29,238,111**	**32,515,604**	**29,145,972**	**27,966,858**	**26,989,211**

SPECIAL REVENUE FUND

Associated Student Body

San Juan Unified School District has Associated Student Body (ASB) accounts at many of our sites. The district has fiduciary responsibility for ASBs, their budget and accounting records are included within district documents (budget and audit, etc.)

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	2,986,859	1,851,171	1,851,171	1,851,171	1,851,171
Transfers In					
TOTAL REVENUES	**2,986,859**	**1,851,171**	**1,851,171**	**1,851,171**	**1,851,171**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies	371,200	394,490	394,490	394,490	394,490
Services and Operating	2,126,493	1,456,681	1,456,681	1,456,681	1,456,681
Capital Outlay					
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**2,497,693**	**1,851,171**	**1,851,171**	**1,851,171**	**1,851,171**
INCREASE/(DECREASE)	**489,167**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**2,044,845**	**2,534,012**	**2,534,012**	**2,534,012**	**2,534,012**
ENDING BALANCE	**2,534,012**	**2,534,012**	**2,534,012**	**2,534,012**	**2,534,012**

SPECIAL REVENUE FUND

CHARTER SCHOOLS

San Juan Unified School District charters a dependent schools; Choices.
The district has fiduciary responsibility for dependent charter schools, their budget and accounting records are included within district documents (budget and audit, etc.)

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base	2,503,946	3,373,025	3,187,593	3,345,192	3,448,925
LCFF Supplemental				0	0
Federal					
Other State	766,099	328,679	400,446	403,602	408,731
Other Local	30,963	14,160	13,000	13,000	13,000
Transfers In					
TOTAL REVENUES	**3,301,008**	**3,715,864**	**3,601,039**	**3,761,794**	**3,870,656**
EXPENSES					
Certificated Salaries	1,441,662	1,623,860	1,632,204	1,628,640	1,643,297
Classified Salaries	228,685	253,328	259,568	261,904	264,261
Employee Benefits	867,375	999,660	1,032,668	1,020,946	1,038,427
Books and Supplies	23,733	70,405	49,042	21,054	21,626
Services and Operating	288,179	339,231	363,431	370,835	389,711
Capital Outlay			0		
Other Expenses	620	2,176	2,057	0	0
Transfers Out	250,951	284,530	298,618	306,032	315,213
TOTAL EXPENSES	**3,101,206**	**3,573,190**	**3,637,588**	**3,609,410**	**3,672,534**
INCREASE/(DECREASE)	**199,802**	**142,674**	**(36,549)**	**152,384**	**198,122**
BEGINNING BALANCE	**727,754**	**927,556**	**1,070,230**	**1,033,681**	**1,186,065**
ENDING BALANCE	**927,556**	**1,070,230**	**1,033,681**	**1,186,065**	**1,384,187**

SPECIAL REVENUE FUND

SPECIAL EDUCATION PASS-THROUGH

As the Administrative Unit (AU) of a regional Special Education Local Plan Area (SELPA), the district uses this fund to account for Special Education revenue passed through to other participating districts.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	5,990,861	6,274,665	823,238	847,465	873,458
Other Local					
Transfers In					
TOTAL REVENUES	**5,990,861**	**6,274,665**	**823,238**	**847,465**	**873,458**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses					
Transfers Out	5,990,861	6,274,665	823,238	847,465	873,458
TOTAL EXPENSES	**5,990,861**	**6,274,665**	**823,238**	**847,465**	**873,458**
INCREASE/(DECREASE)	**0**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**0**	**0**	**0**	**0**	**0**
ENDING BALANCE	**0**	**0**	**0**	**0**	**0**

SPECIAL REVENUE FUND

ADULT EDUCATION

The district serves nearly 4,000 students in adult education programs. This fund is used to account separately for the day-to-day operations of this program.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base	0	0	0	0	0
LCFF Supplemental	0	0	0	0	0
Federal	484,435	437,566	437,566	437,566	437,566
Other State	3,487,550	3,867,518	3,958,154	3,814,413	3,814,413
Other Local	127,360	163,111	154,844	154,844	154,844
Transfers In	57,055				
TOTAL REVENUES	**4,156,400**	**4,468,195**	**4,550,564**	**4,406,823**	**4,406,823**
EXPENSES					
Certificated Salaries	1,300,479	1,365,285	1,328,194	1,279,609	1,291,125
Classified Salaries	434,694	501,517	547,866	552,796	557,772
Employee Benefits	763,073	929,199	977,375	999,681	1,023,336
Books and Supplies	224,141	115,310	188,693	108,561	92,323
Services and Operating	1,460,170	1,448,911	1,555,723	1,524,295	1,511,406
Capital Outlay					
Other Expenses	60,696	76,715	107,789	100,814	100,814
Transfers Out	99,347	164,415			
TOTAL EXPENSES	**4,342,600**	**4,601,352**	**4,705,640**	**4,565,756**	**4,576,776**
INCREASE/(DECREASE)	**(186,200)**	**(133,157)**	**(155,076)**	**(158,933)**	**(169,953)**
BEGINNING BALANCE	**2,136,463**	**1,950,262**	**1,817,105**	**1,662,029**	**1,503,096**
ENDING BALANCE	**1,950,262**	**1,817,105**	**1,662,029**	**1,503,096**	**1,333,143**

SPECIAL REVENUE FUND

CHILD DEVELOPMENT

The district serves over 3,000 students in three programs; infant toddler, preschool, and after school programs. This fund is used to account separately for federal, state, and local revenues.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal	13,752,125	18,482,180	13,472,383	13,248,710	13,331,442
Other State	4,424,763	6,626,922	6,626,922	6,327,934	6,327,934
Other Local	6,187,588	5,642,187	4,935,723	4,908,483	5,050,226
Transfers In	4,244,027	4,053,187	4,000,000	5,500,000	5,500,000
TOTAL REVENUES	**28,608,503**	**34,804,476**	**29,035,028**	**29,985,127**	**30,209,602**
EXPENSES					
Certificated Salaries	9,253,999	10,105,355	10,656,281	10,662,804	10,759,194
Classified Salaries	4,814,482	5,421,890	5,993,068	5,975,415	6,026,359
Employee Benefits	7,829,996	9,077,749	10,441,465	10,294,220	10,575,963
Books and Supplies	2,069,167	2,601,919	2,337,025	1,755,731	1,717,675
Services and Operating	420,772	3,916,032	325,970	327,421	326,073
Capital Outlay					
Other Expenses	709,957	1,148,213	1,428,808	1,435,394	1,455,238
Transfers Out	0	633,609	0	0	0
TOTAL EXPENSES	**25,098,374**	**32,904,767**	**31,182,617**	**30,450,985**	**30,860,502**
INCREASE/(DECREASE)	**3,510,129**	**1,899,709**	**(2,147,589)**	**(465,858)**	**(650,900)**
BEGINNING BALANCE	**3,606,212**	**7,116,341**	**9,016,050**	**6,868,461**	**6,402,603**
ENDING BALANCE	**7,116,341**	**9,016,050**	**6,868,461**	**6,402,603**	**5,751,703**

SPECIAL REVENUE FUND

CAFETERIA

The district serves approximately 15,000 meals each school day. This fund is used to account separately for federal, state, and local resources to operate the child nutrition program. Principle revenues in this fund are federal and state child nutrition programs and local sales.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal	15,938,792	17,446,294	14,867,555	15,148,355	15,429,155
Other State	9,329,822	10,049,603	10,063,843	10,168,687	10,276,980
Other Local	1,971,312	732,905	2,399,044	2,099,676	2,145,694
Transfers In	4,434	1,632,439	0		
TOTAL REVENUES	**27,244,360**	**29,861,241**	**27,330,442**	**27,416,718**	**27,851,829**
EXPENSES					
Certificated Salaries					
Classified Salaries	5,609,208	6,923,007	7,502,000	7,570,576	7,639,615
Employee Benefits	3,405,861	4,241,239	5,079,787	5,194,535	5,321,122
Books and Supplies	10,663,981	13,520,811	12,625,300	12,877,654	13,136,821
Services and Operating	825,360	1,050,304	1,206,182	1,222,868	1,240,517
Capital Outlay	19,800	583,469	0	0	
Other Expenses	360,529	558,744	787,591	797,792	808,669
Transfers Out	8,455				
TOTAL EXPENSES	**20,893,195**	**26,877,574**	**27,200,860**	**27,663,425**	**28,146,744**
INCREASE/(DECREASE)	**6,351,165**	**2,983,667**	**129,582**	**(246,707)**	**(294,915)**
BEGINNING BALANCE	**7,020,462**	**13,371,627**	**16,355,294**	**16,484,876**	**16,238,169**
ENDING BALANCE	**13,371,627**	**16,355,294**	**16,484,876**	**16,238,169**	**15,943,254**

SPECIAL REVENUE FUND

DEFERRED MAINTENANCE

This fund is used to account separately for the district deferred maintenance program. Funds may be expended for purposes such as the repair and replacement of major facility systems; plumbing, heating, cooling, electrical, roofing, etc.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	117,430	37,170	40,000	40,000	40,000
Transfers In	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL REVENUES	**2,117,430**	**2,037,170**	**2,040,000**	**2,040,000**	**2,040,000**
EXPENSES					
Certificated Salaries					
Classified Salaries	1,349	52,378	0	0	0
Employee Benefits	333	15,354	0	0	0
Books and Supplies	19,783	9,883	0	0	0
Services and Operating	51,780	706,029	700,000	300,000	100,000
Capital Outlay	1,381,116	2,868,926	2,500,000	2,200,000	2,000,000
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**1,454,361**	**3,652,570**	**3,200,000**	**2,500,000**	**2,100,000**
INCREASE/(DECREASE)	**663,069**	**(1,615,400)**	**(1,160,000)**	**(460,000)**	**(60,000)**
BEGINNING BALANCE	**2,675,243**	**3,338,312**	**1,722,912**	**562,912**	**102,912**
ENDING BALANCE	**3,338,312**	**1,722,912**	**562,912**	**102,912**	**42,912**

CAPITAL PROJECTS FUND

TOTAL

The Capital Projects Fund includes four separate sub-funds, each accounting for the activities, expenditures, and financing of district capital improvement projects.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base	0	0	0	0	0
LCFF Supplemental	0	0	0	0	0
Federal	0	0	0	0	0
Other State	15,399,650	4,944,304	4,624,876	4,624,876	4,624,876
Other Local	114,883,883	84,470,016	81,852,031	81,391,804	81,353,270
Transfers In	20,353,975	143,419,488	297,118	155,306,032	315,213
TOTAL REVENUES	**150,637,508**	**232,833,808**	**86,774,025**	**241,322,712**	**86,293,359**
EXPENSES					
Certificated Salaries	0	0	0	0	0
Classified Salaries	1,161,816	1,774,415	1,250,348	1,261,601	1,272,956
Employee Benefits	550,697	820,828	722,064	740,661	771,422
Books and Supplies	220,320	626,438	7,000	200,000	250,000
Services and Operating	2,690,464	(312,326)	2,363,831	2,460,831	2,443,931
Capital Outlay	123,487,878	141,395,175	89,046,902	95,150,902	24,297,327
Other Expenses	102,610,675	89,117,333	89,117,333	89,117,333	89,117,333
Transfers Out	20,240,377	16,913,543	0	5,000,000	0
TOTAL EXPENSES	**250,962,227**	**250,335,406**	**182,507,478**	**193,931,328**	**118,152,969**
INCREASE/(DECREASE)	**(100,324,719)**	**(17,501,598)**	**(95,733,453)**	**47,391,384**	**(31,859,610)**
BEGINNING BALANCE	**336,054,489**	**235,729,769**	**218,228,171**	**122,494,718**	**169,886,102**
ENDING BALANCE	**235,729,769**	**218,228,171**	**122,494,718**	**169,886,102**	**138,026,492**

CAPITAL PROJECTS FUND

BUILDING

This fund is used to account separately for proceeds from the sale of bonds authorized by Measures S (1998), J (2002), N (2012) and P (2016). It may not be used for any other purpose.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State		0	0	0	0
Other Local	8,753,789	6,190,086	3,893,428	3,653,201	3,714,667
Transfers In	20,353,975	143,419,488	297,118	155,306,032	315,213
TOTAL REVENUES	**29,107,765**	**149,609,574**	**4,190,546**	**158,959,233**	**4,029,880**
EXPENSES					
Certificated Salaries					
Classified Salaries	1,161,816	1,774,415	1,250,348	1,261,601	1,272,956
Employee Benefits	550,697	820,828	722,064	740,661	771,422
Books and Supplies	220,320	626,438	7,000	200,000	250,000
Services and Operating	2,684,444	(411,576)	2,348,831	2,370,831	2,423,931
Capital Outlay	123,487,878	141,395,175	89,046,902	95,150,902	24,297,327
Other Expenses		0	0	0	0
Transfers Out		16,594,115			
TOTAL EXPENSES	**128,105,155**	**160,799,395**	**93,375,145**	**99,723,995**	**29,015,636**
INCREASE/(DECREASE)	**(98,997,391)**	**(11,189,821)**	**(89,184,599)**	**59,235,238**	**(24,985,756)**
BEGINNING BALANCE	**227,178,852**	**128,181,461**	**116,991,640**	**27,807,041**	**87,042,279**
ENDING BALANCE	**128,181,461**	**116,991,640**	**27,807,041**	**87,042,279**	**62,056,523**

CAPITAL PROJECTS FUND

CAPITAL FACILITIES

Each year the district receives fees levied on developers or other agencies as a condition of approving a development within district boundaries. Funds must be spent on approved capital projects or for items specified in the agreements with developers.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	1,792,566	1,541,327	1,220,000	1,000,000	900,000
Transfers In					
TOTAL REVENUES	**1,792,566**	**1,541,327**	**1,220,000**	**1,000,000**	**900,000**
EXPENSES					
Certificated Salaries					
Classified Salaries	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Books and Supplies		0	0	0	0
Services and Operating	6,020	99,250	15,000	90,000	20,000
Capital Outlay	0	0	0	0	0
Other Expenses	0	0	0	0	0
Transfers Out	5,000,000			5,000,000	
TOTAL EXPENSES	**5,006,020**	**99,250**	**15,000**	**5,090,000**	**20,000**
INCREASE/(DECREASE)	**(3,213,454)**	**1,442,077**	**1,205,000**	**(4,090,000)**	**880,000**
BEGINNING BALANCE	**7,694,581**	**4,481,127**	**5,923,204**	**7,128,204**	**3,038,204**
ENDING BALANCE	**4,481,127**	**5,923,204**	**7,128,204**	**3,038,204**	**3,918,204**

CAPITAL PROJECTS FUND

SPECIAL RESERVE - County School Facilities

The County Schools Facilities fund represents funds trasnferred from the State to the County for modernization projects under the School Facilities Program.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	14,680,377	319,428	0	0	0
Other Local			0	0	0
Transfers In					
TOTAL REVENUES	**14,680,377**	**319,428**	**0**	**0**	**0**
EXPENSES					
Certificated Salaries					
Classified Salaries	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Books and Supplies	0	0	0	0	0
Services and Operating	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Expenses					
Transfers Out	14,680,377	319,428			
TOTAL EXPENSES	**14,680,377**	**319,428**	**0**	**0**	**0**
INCREASE/(DECREASE)	**0**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**0**	**0**	**0**	**0**	**0**
ENDING BALANCE	**0**	**0**	**0**	**0**	**0**

CAPITAL PROJECTS FUND

BOND INTEREST AND REDEMPTION

This fund is used to account for the repayment of bonds issued by the district. The principle and interest on the bonds is paid by the county treasurer, from taxes levied by the county auditor-controller. The county auditor maintains control of this fund.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	719,273	4,624,876	4,624,876	4,624,876	4,624,876
Other Local	104,337,528	76,738,603	76,738,603	76,738,603	76,738,603
Transfers In					
TOTAL REVENUES	**105,056,801**	**81,363,479**	**81,363,479**	**81,363,479**	**81,363,479**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses	102,610,675	89,117,333	89,117,333	89,117,333	89,117,333
Transfers Out	560,000	0	0	0	0
TOTAL EXPENSES	**103,170,675**	**89,117,333**	**89,117,333**	**89,117,333**	**89,117,333**
INCREASE/(DECREASE)	**1,886,127**	**(7,753,854)**	**(7,753,854)**	**(7,753,854)**	**(7,753,854)**
BEGINNING BALANCE	**101,181,055**	**103,067,182**	**95,313,328**	**87,559,474**	**79,805,620**
ENDING BALANCE	**103,067,182**	**95,313,328**	**87,559,474**	**79,805,620**	**72,051,766**

SELF INSURANCE FUND

TOTAL

This fund is used to separately account for the district self insured workers' compensation and vision insurance plans. Amounts contributed to this fund, from other funds, are lawfully restricted for insurance purposes.

	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	2025-26 Projected	2026-27 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	0	0	0	0	0
Other Local	27,185,691	25,873,180	25,503,180	25,700,391	25,404,275
Transfers In	1,626,668	(10,000)			
TOTAL REVENUES	**28,812,359**	**25,863,180**	**25,503,180**	**25,700,391**	**25,404,275**
EXPENSES					
Certificated Salaries	0	0	0	0	0
Classified Salaries	430,320	452,175	409,248	412,931	416,648
Employee Benefits	254,240	245,345	252,135	254,562	261,029
Books and Supplies	1,870	25,051	25,051	11,000	12,000
Services and Operating	25,044,714	28,015,294	28,127,493	26,016,808	26,428,385
Capital Outlay				0	
Other Expenses					
Transfers Out		0			
TOTAL EXPENSES	**25,731,144**	**28,737,865**	**28,813,927**	**26,695,301**	**27,118,062**
OTHER FINANCING	**0**	**0**			**0**
INCREASE/(DECREASE)	**3,081,215**	**(2,874,685)**	**(3,310,747)**	**(994,910)**	**(1,713,787)**
BEGINNING BALANCE	**44,779,637**	**47,860,852**	**44,986,167**	**41,675,420**	**40,680,510**
ENDING BALANCE	**47,860,852**	**44,986,167**	**41,675,420**	**40,680,510**	**38,966,724**

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	461,794,730.00	2,581,913.00	464,376,643.00	477,015,431.00	2,581,913.00	479,597,344.00	3.3%
2) Federal Revenue		8100-8299	0.00	95,218,021.00	95,218,021.00	0.00	49,337,945.00	49,337,945.00	-48.2%
3) Other State Revenue		8300-8599	11,372,299.00	112,966,256.00	124,338,555.00	9,962,560.00	103,564,756.00	113,527,316.00	-8.7%
4) Other Local Revenue		8600-8799	11,691,271.00	12,359,379.00	24,050,650.00	6,881,829.00	7,651,721.00	14,533,550.00	-39.6%
5) TOTAL, REVENUES			484,858,300.00	223,125,569.00	707,983,869.00	493,859,820.00	163,136,335.00	656,996,155.00	-7.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	190,836,881.00	69,988,859.00	260,825,740.00	200,581,744.00	70,387,196.00	270,968,940.00	3.9%
2) Classified Salaries		2000-2999	53,150,931.00	49,017,781.00	102,168,712.00	57,587,714.00	54,130,142.00	111,717,856.00	9.3%
3) Employee Benefits		3000-3999	107,837,302.00	81,257,122.00	189,094,424.00	120,127,496.00	91,457,757.00	211,585,253.00	11.9%
4) Books and Supplies		4000-4999	10,345,084.00	23,915,952.00	34,261,036.00	10,731,974.00	21,134,553.00	31,866,527.00	-7.0%
5) Services and Other Operating Expenditures		5000-5999	32,057,417.00	37,548,068.00	69,605,485.00	34,602,916.00	29,127,922.00	63,730,838.00	-8.4%
6) Capital Outlay		6000-6999	3,730,923.00	10,733,650.00	14,464,573.00	5,356,051.00	798,336.00	6,154,387.00	-57.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,954,786.00	115,104.00	2,069,890.00	1,861,809.00	115,104.00	1,976,913.00	-4.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(9,194,944.00)	7,409,096.00	(1,785,848.00)	(12,793,522.00)	10,467,277.00	(2,326,245.00)	30.3%
9) TOTAL, EXPENDITURES			390,718,380.00	279,985,632.00	670,704,012.00	418,056,182.00	277,618,287.00	695,674,469.00	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			94,139,920.00	(56,860,063.00)	37,279,857.00	75,803,638.00	(114,481,952.00)	(38,678,314.00)	-203.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	3,000.00	0.00	3,000.00	1,500.00	0.00	1,500.00	-50.0%
b) Transfers Out		7600-7629	1,122,518.00	6,989,499.00	8,112,017.00	0.00	6,000,000.00	6,000,000.00	-26.0%
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	(70,118,989.00)	70,118,989.00	0.00	(79,783,564.00)	79,783,564.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(71,238,507.00)	63,129,490.00	(8,109,017.00)	(79,782,064.00)	73,783,564.00	(5,998,500.00)	-26.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			22,901,413.00	6,269,427.00	29,170,840.00	(3,978,426.00)	(40,698,388.00)	(44,676,814.00)	-253.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	135,761,409.00	119,123,335.00	254,884,744.00	158,662,822.00	125,392,762.00	284,055,584.00	11.4%
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)			135,761,409.00	119,123,335.00	254,884,744.00	158,662,822.00	125,392,762.00	284,055,584.00	11.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			135,761,409.00	119,123,335.00	254,884,744.00	158,662,822.00	125,392,762.00	284,055,584.00	11.4%
2) Ending Balance, June 30 (E + F1e)			158,662,822.00	125,392,762.00	284,055,584.00	154,684,396.00	84,694,374.00	239,378,770.00	-15.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	205,000.00	0.00	205,000.00	205,000.00	0.00	205,000.00	0.0%
Stores		9712	84,931.18	0.00	84,931.18	84,931.18	0.00	84,931.18	55.8%
Prepaid Items		9713	768,474.16	1,161.10	769,635.26	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	125,391,600.90	125,391,600.90	0.00	84,694,375.00	84,694,375.00	-32.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	42,613,334.72	0.00	42,613,334.72	26,602,722.72	0.00	26,602,722.72	-37.6%
Bus Replacement	0000	9760	*12,193,983.00*		*12,193,983.00*			*0.00*	
Technology Device Refresh and Enhancements	0000	9760	*9,086,427.87*		*9,086,427.87*			*0.00*	
Textbook Adoptions	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Carryover of Unspent Supplemental Grant	0000	9760	*11,332,923.85*		*11,332,923.85*			*0.00*	
Bus Replacement Placement	0000	9760			*0.00*	*6,889,687.00*		*6,889,687.00*	
Technology Device Refresh and Enhancements	0000	9760			*0.00*	*8,336,038.87*		*8,336,038.87*	
Textbook Adoptions	0000	9760			*0.00*	*10,000,000.00*		*10,000,000.00*	
Carryover of Unspent Supplemental Grant	0000	9760			*0.00*	*1,376,996.85*		*1,376,996.85*	
d) Assigned									
Other Assignments		9780	27,711,533.73	0.00	27,711,533.73	32,555,426.00	0.00	32,555,426.00	17.5%
Carryover of Concentration Grant	0000	9780	*6,637,375.00*		*6,637,375.00*			*0.00*	
ERP Implementation	0000	9780	*395,255.73*		*395,255.73*			*0.00*	
SJTA Tentative Agreement	0000	9780	*20,678,903.00*		*20,678,903.00*			*0.00*	
Carryover of Concentration Grant	0000	9780			*0.00*	*11,876,523.00*		*11,876,523.00*	
SJTA Tentative Agreement	0000	9780			*0.00*	*20,678,903.00*		*20,678,903.00*	
e) Unassigned/Unappropriated									

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Reserve for Economic Uncertainties		9789	13,576,320.58	0.00	13,576,320.58	14,033,489.40	0.00	14,033,489.40	3.4%
Unassigned/Unappropriated Amount		9790	73,703,227.63	0.00	73,703,227.63	81,202,826.70	(1.00)	81,202,825.70	10.1%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	158,820,062.73	59,475,575.05	218,295,637.78				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	205,000.00	0.00	205,000.00				
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	12,533,780.03	0.00	12,533,780.03				
3) Accounts Receivable		9200	2,177,715.13	9,832,765.21	12,010,480.34				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	84,931.18	0.00	84,931.18				
7) Prepaid Expenditures		9330	768,474.16	1,161.10	769,635.26				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			174,567,738.69	69,309,501.36	244,097,421.58				
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	35,213,564.95	251,157.44	35,464,722.39				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
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	654,532.36	654,532.36				
6) TOTAL, LIABILITIES			35,213,564.95	905,689.80	36,119,254.75				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			139,354,173.74	68,403,811.56	207,978,166.83				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	226,546,046.00	0.00	226,546,046.00	240,079,784.00	0.00	240,079,784.00	6.0%
Education Protection Account State Aid - Current Year		8012	123,871,856.00	0.00	123,871,856.00	125,462,821.00	0.00	125,462,821.00	1.3%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	823,536.00	0.00	823,536.00	823,536.00	0.00	823,536.00	0.0%
Timber Yield Tax		8022	13.00	0.00	13.00	13.00	0.00	13.00	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	115,305,061.00	0.00	115,305,061.00	115,305,061.00	0.00	115,305,061.00	0.0%
Unsecured Roll Taxes		8042	3,656,158.00	0.00	3,656,158.00	3,656,158.00	0.00	3,656,158.00	0.0%
Prior Years' Taxes		8043	1,748,975.00	0.00	1,748,975.00	1,748,975.00	0.00	1,748,975.00	0.0%
Supplemental Taxes		8044	4,843,301.00	0.00	4,843,301.00	4,843,301.00	0.00	4,843,301.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	20,205,110.00	0.00	20,205,110.00	20,205,110.00	0.00	20,205,110.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	270,550.00	0.00	270,550.00	270,550.00	0.00	270,550.00	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	33,882.00	0.00	33,882.00	33,882.00	0.00	33,882.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	(16,941.00)	0.00	(16,941.00)	(16,941.00)	0.00	(16,941.00)	0.0%
Subtotal, LCFF Sources			497,287,547.00	0.00	497,287,547.00	512,412,250.00	0.00	512,412,250.00	3.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(35,492,817.00)	0.00	(35,492,817.00)	(35,396,819.00)	0.00	(35,396,819.00)	-0.3%
Property Taxes Transfers		8097	0.00	2,581,913.00	2,581,913.00	0.00	2,581,913.00	2,581,913.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			461,794,730.00	2,581,913.00	464,376,643.00	477,015,431.00	2,581,913.00	479,597,344.00	3.3%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	2023-24 Estimated Actuals Restricted (B)	2023-24 Estimated Actuals Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	2024-25 Budget Restricted (E)	2024-25 Budget Total Fund col. D + E (F)	% Diff Column C & F
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	13,813,966.00	13,813,966.00	0.00	11,084,285.00	11,084,285.00	-19.8%
Special Education Discretionary Grants		8182	0.00	1,533,737.00	1,533,737.00	0.00	1,163,418.00	1,163,418.00	-24.1%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	1,500.00	1,500.00	0.00	0.00	0.00	-100.0%
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		18,437,200.00	18,437,200.00		18,507,075.00	18,507,075.00	0.4%
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		2,092,762.00	2,092,762.00		2,343,546.00	2,343,546.00	12.0%
Title III, Immigrant Student Program	4201	8290		126,477.00	126,477.00		326,477.00	326,477.00	158.1%
Title III, English Learner Program	4203	8290		1,272,366.00	1,272,366.00		951,593.00	951,593.00	-25.2%
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		2,948,843.00	2,948,843.00		2,725,341.00	2,725,341.00	-7.6%
Career and Technical Education	3500-3599	8290		557,321.00	557,321.00		489,549.00	489,549.00	-12.2%
All Other Federal Revenue	All Other	8290	0.00	54,433,849.00	54,433,849.00	0.00	11,746,661.00	11,746,661.00	-78.4%
TOTAL, FEDERAL REVENUE			0.00	95,218,021.00	95,218,021.00	0.00	49,337,945.00	49,337,945.00	-48.2%
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		33,748,060.00	33,748,060.00		33,335,197.00	33,335,197.00	-1.2%
Prior Years	6500	8319		60,429.00	60,429.00		0.00	0.00	-100.0%
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	883,141.00	883,141.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	1,687,980.00	0.00	1,687,980.00	1,743,980.00	0.00	1,743,980.00	3.3%
Lottery - Unrestricted and Instructional Materials		8560	6,621,159.00	2,693,353.00	9,314,512.00	6,626,213.00	2,699,064.00	9,325,277.00	0.1%
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		4,960,406.00	4,960,406.00		4,549,209.00	4,549,209.00	-8.3%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		364,041.00	364,041.00		364,041.00	364,041.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		1,929,528.00	1,929,528.00		1,884,062.00	1,884,062.00	-2.4%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	3,063,160.00	68,327,298.00	71,390,458.00	1,592,367.00	60,733,183.00	62,325,550.00	-12.7%
TOTAL, OTHER STATE REVENUE			11,372,299.00	112,966,256.00	124,338,555.00	9,962,560.00	103,564,756.00	113,527,316.00	-8.7%
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									

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	7,500,000.00	0.00	7,500,000.00	5,000,000.00	0.00	5,000,000.00	-33.3%
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	839,840.00	117,884.00	957,724.00	839,840.00	117,884.00	957,724.00	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	1,142,417.00	1,142,417.00	0.00	1,130,000.00	1,130,000.00	-1.1%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	16,941.00	0.00	16,941.00	16,941.00	0.00	16,941.00	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	3,334,490.00	10,495,502.00	13,829,992.00	1,025,048.00	5,800,261.00	6,825,309.00	-50.6%
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		603,576.00	603,576.00		603,576.00	603,576.00	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			11,691,271.00	12,359,379.00	24,050,650.00	6,881,829.00	7,651,721.00	14,533,550.00	-39.6%
TOTAL, REVENUES			484,858,300.00	223,125,569.00	707,983,869.00	493,859,820.00	163,136,335.00	656,996,155.00	-7.2%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	154,603,705.00	51,822,737.00	206,426,442.00	163,164,754.00	52,356,954.00	215,521,708.00	4.4%
Certificated Pupil Support Salaries		1200	10,925,191.00	7,473,945.00	18,399,136.00	11,567,078.00	7,838,686.00	19,405,764.00	5.5%
Certificated Supervisors' and Administrators' Salaries		1300	20,489,888.00	4,021,242.00	24,511,130.00	20,703,908.00	3,875,415.00	24,579,323.00	0.3%
Other Certificated Salaries		1900	4,818,097.00	6,670,935.00	11,489,032.00	5,146,004.00	6,316,141.00	11,462,145.00	-0.2%
TOTAL, CERTIFICATED SALARIES			190,836,881.00	69,988,859.00	260,825,740.00	200,581,744.00	70,387,196.00	270,968,940.00	3.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	2,485,495.00	21,286,437.00	23,771,932.00	3,110,263.00	25,026,621.00	28,136,884.00	18.4%
Classified Support Salaries		2200	22,753,498.00	15,594,824.00	38,348,322.00	25,193,293.00	16,342,178.00	41,535,471.00	8.3%
Classified Supervisors' and Administrators' Salaries		2300	6,518,911.00	4,881,052.00	11,399,963.00	6,804,771.00	5,068,739.00	11,873,510.00	4.2%
Clerical, Technical and Office Salaries		2400	19,454,080.00	2,463,808.00	21,917,888.00	20,108,288.00	2,437,821.00	22,546,109.00	2.9%
Other Classified Salaries		2900	1,938,947.00	4,791,660.00	6,730,607.00	2,371,099.00	5,254,783.00	7,625,882.00	13.3%
TOTAL, CLASSIFIED SALARIES			53,150,931.00	49,017,781.00	102,168,712.00	57,587,714.00	54,130,142.00	111,717,856.00	9.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	35,120,232.00	33,379,223.00	68,499,455.00	37,130,213.00	33,622,485.00	70,752,698.00	3.3%
PERS		3201-3202	13,886,428.00	13,586,312.00	27,472,740.00	16,101,561.00	15,921,062.00	32,022,623.00	16.6%
OASDI/Medicare/Alternative		3301-3302	6,839,096.00	4,841,418.00	11,680,514.00	7,275,295.00	5,245,985.00	12,521,280.00	7.2%
Health and Welfare Benefits		3401-3402	39,159,791.00	22,474,702.00	61,634,493.00	46,046,841.00	29,538,207.00	75,585,048.00	22.6%
Unemployment Insurance		3501-3502	119,313.00	56,298.00	175,611.00	125,914.00	59,486.00	185,400.00	5.6%
Workers' Compensation		3601-3602	4,379,551.00	2,125,079.00	6,504,630.00	4,617,702.00	2,228,631.00	6,846,333.00	5.3%
OPEB, Allocated		3701-3702	4,919,646.00	2,881,537.00	7,801,183.00	5,234,655.00	3,082,167.00	8,316,822.00	6.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	3,413,245.00	1,912,553.00	5,325,798.00	3,595,315.00	1,759,734.00	5,355,049.00	0.5%
TOTAL, EMPLOYEE BENEFITS			107,837,302.00	81,257,122.00	189,094,424.00	120,127,496.00	91,457,757.00	211,585,253.00	11.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	6,611,603.00	6,611,603.00	0.00	3,048,052.00	3,048,052.00	-53.9%
Books and Other Reference Materials		4200	474,241.00	876,757.00	1,350,998.00	775,785.00	478,155.00	1,253,940.00	-7.2%
Materials and Supplies		4300	7,180,592.00	10,755,409.00	17,936,001.00	8,460,452.00	13,034,871.00	21,495,323.00	19.8%
Noncapitalized Equipment		4400	2,688,580.00	5,418,255.00	8,106,835.00	1,494,066.00	3,340,888.00	4,834,954.00	-40.4%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Food		4700	1,671.00	253,928.00	255,599.00	1,671.00	1,232,587.00	1,234,258.00	382.9%
TOTAL, BOOKS AND SUPPLIES			10,345,084.00	23,915,952.00	34,261,036.00	10,731,974.00	21,134,553.00	31,866,527.00	-7.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	25,660,170.00	25,660,170.00	0.00	18,422,103.00	18,422,103.00	-28.2%
Travel and Conferences		5200	856,530.00	1,033,279.00	1,889,809.00	921,928.00	487,071.00	1,408,999.00	-25.4%
Dues and Memberships		5300	376,823.00	48,756.00	425,579.00	320,330.00	26,633.00	346,963.00	-18.5%
Insurance		5400 - 5450	4,052,319.00	0.00	4,052,319.00	4,796,984.00	0.00	4,796,984.00	18.4%
Operations and Housekeeping Services		5500	10,369,441.00	0.00	10,369,441.00	10,992,000.00	0.00	10,992,000.00	6.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,265,122.00	454,014.00	1,719,136.00	1,239,492.00	371,161.00	1,610,653.00	-6.3%
Transfers of Direct Costs		5710	(457,134.00)	457,134.00	0.00	(390,794.00)	390,794.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,177,882.00)	(4,807,868.00)	(5,985,750.00)	(1,550,597.00)	(5,097,887.00)	(6,648,484.00)	11.1%
Professional/Consulting Services and Operating Expenditures		5800	15,253,005.00	14,473,174.00	29,726,179.00	16,538,298.00	14,334,245.00	30,872,543.00	3.9%
Communications		5900	1,519,193.00	229,409.00	1,748,602.00	1,735,275.00	193,802.00	1,929,077.00	10.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			32,057,417.00	37,548,068.00	69,605,485.00	34,602,916.00	29,127,922.00	63,730,838.00	-8.4%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	10,000,000.00	10,000,000.00	0.00	57,652.00	57,652.00	-99.4%
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	3,730,923.00	733,650.00	4,464,573.00	5,356,051.00	371,684.00	5,727,735.00	28.3%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	369,000.00	369,000.00	New
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,730,923.00	10,733,650.00	14,464,573.00	5,356,051.00	798,336.00	6,154,387.00	-57.5%
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	0.00	0.0%
State Special Schools		7130	0.00	115,104.00	115,104.00	0.00	115,104.00	115,104.00	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	1,804,768.00	0.00	1,804,768.00	1,861,809.00	0.00	1,861,809.00	3.2%
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	2,013.00	0.00	2,013.00	0.00	0.00	0.00	-100.0%
Other Debt Service - Principal		7439	148,005.00	0.00	148,005.00	0.00	0.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,954,786.00	115,104.00	2,069,890.00	1,861,809.00	115,104.00	1,976,913.00	-4.5%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(7,409,096.00)	7,409,096.00	0.00	(10,467,277.00)	10,467,277.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(1,785,848.00)	0.00	(1,785,848.00)	(2,326,245.00)	0.00	(2,326,245.00)	30.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(9,194,944.00)	7,409,096.00	(1,785,848.00)	(12,793,522.00)	10,467,277.00	(2,326,245.00)	30.3%
TOTAL, EXPENDITURES			390,718,380.00	279,985,632.00	670,704,012.00	418,056,182.00	277,618,287.00	695,674,469.00	3.7%
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	3,000.00	0.00	3,000.00	1,500.00	0.00	1,500.00	-50.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000.00	0.00	3,000.00	1,500.00	0.00	1,500.00	-50.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	53,187.00	0.00	53,187.00	0.00	0.00	0.00	-100.0%
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	1,069,331.00	6,989,499.00	8,058,830.00	0.00	6,000,000.00	6,000,000.00	-25.5%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,122,518.00	6,989,499.00	8,112,017.00	0.00	6,000,000.00	6,000,000.00	-26.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(71,739,185.00)	71,739,185.00	0.00	(79,783,564.00)	79,783,564.00	0.00	0.0%
Contributions from Restricted Revenues		8990	1,620,196.00	(1,620,196.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(70,118,989.00)	70,118,989.00	0.00	(79,783,564.00)	79,783,564.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(71,238,507.00)	63,129,490.00	(8,109,017.00)	(79,782,064.00)	73,783,564.00	(5,998,500.00)	-26.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2024-25 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	461,794,730.00	2,581,913.00	464,376,643.00	477,015,431.00	2,581,913.00	479,597,344.00	3.3%
2) Federal Revenue		8100-8299	0.00	95,218,021.00	95,218,021.00	0.00	49,337,945.00	49,337,945.00	-48.2%
3) Other State Revenue		8300-8599	11,372,299.00	112,966,256.00	124,338,555.00	9,962,560.00	103,564,756.00	113,527,316.00	-8.7%
4) Other Local Revenue		8600-8799	11,691,271.00	12,359,379.00	24,050,650.00	6,881,829.00	7,651,721.00	14,533,550.00	-39.6%
5) TOTAL, REVENUES			484,858,300.00	223,125,569.00	707,983,869.00	493,859,820.00	163,136,335.00	656,996,155.00	-7.2%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		225,730,997.00	167,956,664.00	393,687,661.00	243,626,540.00	172,584,075.00	416,210,615.00	5.7%
2) Instruction - Related Services	2000-2999		62,563,763.00	48,174,605.00	110,738,368.00	65,873,484.00	45,619,934.00	111,493,418.00	0.7%
3) Pupil Services	3000-3999		33,981,946.00	24,460,390.00	58,442,336.00	40,299,450.00	27,319,358.00	67,618,808.00	15.7%
4) Ancillary Services	4000-4999		4,170,735.00	1,950,316.00	6,121,051.00	4,571,525.00	1,637,499.00	6,209,024.00	1.4%
5) Community Services	5000-5999		0.00	52,253.00	52,253.00	0.00	478.00	478.00	-99.1%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		25,465,955.00	9,860,180.00	35,326,135.00	22,917,651.00	12,754,052.00	35,671,703.00	1.0%
8) Plant Services	8000-8999		36,850,198.00	27,416,120.00	64,266,318.00	38,905,723.00	17,587,787.00	56,493,510.00	-12.1%
9) Other Outgo	9000-9999	Except 7600-7699	1,954,786.00	115,104.00	2,069,890.00	1,861,809.00	115,104.00	1,976,913.00	-4.5%
10) TOTAL, EXPENDITURES			390,718,380.00	279,985,632.00	670,704,012.00	418,056,182.00	277,618,287.00	695,674,469.00	3.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			94,139,920.00	(56,860,063.00)	37,279,857.00	75,803,638.00	(114,481,952.00)	(38,678,314.00)	-203.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	3,000.00	0.00	3,000.00	1,500.00	0.00	1,500.00	-50.0%
b) Transfers Out		7600-7629	1,122,518.00	6,989,499.00	8,112,017.00	0.00	6,000,000.00	6,000,000.00	-26.0%
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	(70,118,989.00)	70,118,989.00	0.00	(79,783,564.00)	79,783,564.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(71,238,507.00)	63,129,490.00	(8,109,017.00)	(79,782,064.00)	73,783,564.00	(5,998,500.00)	-26.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			22,901,413.00	6,269,427.00	29,170,840.00	(3,978,426.00)	(40,698,388.00)	(44,676,814.00)	-253.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	135,761,409.00	119,123,335.00	254,884,744.00	158,662,822.00	125,392,762.00	284,055,584.00	11.4%
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)			135,761,409.00	119,123,335.00	254,884,744.00	158,662,822.00	125,392,762.00	284,055,584.00	11.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			135,761,409.00	119,123,335.00	254,884,744.00	158,662,822.00	125,392,762.00	284,055,584.00	11.4%
2) Ending Balance, June 30 (E + F1e)			158,662,822.00	125,392,762.00	284,055,584.00	154,684,396.00	84,694,374.00	239,378,770.00	-15.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	205,000.00	0.00	205,000.00	205,000.00	0.00	205,000.00	0.0%
Stores		9712	84,931.18	0.00	84,931.18	84,931.18	0.00	84,931.18	55.8%
Prepaid Items		9713	768,474.16	1,161.10	769,635.26	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	125,391,600.90	125,391,600.90	0.00	84,694,375.00	84,694,375.00	-32.5%
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	42,613,334.72	0.00	42,613,334.72	26,602,722.72	0.00	26,602,722.72	-37.6%
Bus Replacement	0000	9760	*12,193,983.00*		*12,193,983.00*			*0.00*	
Technology Device Refresh and Enhancements	0000	9760	*9,086,427.87*		*9,086,427.87*			*0.00*	
Textbook Adoptions	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Carryover of Unspent Supplemental Grant	0000	9760	*11,332,923.85*		*11,332,923.85*			*0.00*	
Bus Replacement Placement	0000	9760			*0.00*	*6,889,687.00*		*6,889,687.00*	
Technology Device Refresh and Enhancements	0000	9760			*0.00*	*8,336,038.87*		*8,336,038.87*	
Textbook Adoptions	0000	9760			*0.00*	*10,000,000.00*		*10,000,000.00*	
Carryover of Unspent Supplemental Grant	0000	9760			*0.00*	*1,376,996.85*		*1,376,996.85*	
d) Assigned									
Other Assignments (by Resource/Object)		9780	27,711,533.73	0.00	27,711,533.73	32,555,426.00	0.00	32,555,426.00	17.5%
Carryover of Concentration Grant	0000	9780	*6,637,375.00*		*6,637,375.00*			*0.00*	
ERP Implementation	0000	9780	*395,255.73*		*395,255.73*			*0.00*	
SJTA Tentative Agreement	0000	9780	*20,678,903.00*		*20,678,903.00*			*0.00*	
Carryover of Concentration Grant	0000	9780			*0.00*	*11,876,523.00*		*11,876,523.00*	
SJTA Tentative Agreement	0000	9780			*0.00*	*20,678,903.00*		*20,678,903.00*	
e) Unassigned/Unappropriated									

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)	
Reserve for Economic Uncertainties		9789	13,576,320.58	0.00	13,576,320.58	14,033,489.40	0.00	14,033,489.40	3.4%
Unassigned/Unappropriated Amount		9790	73,703,227.63	0.00	73,703,227.63	81,202,826.70	(1.00)	81,202,825.70	10.1%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	19,027,158.00	20,006,434.00
6211	Literacy Coaches and Reading Specialists Grant Program	1,814,407.00	1,814,407.00
6266	Educator Effectiveness, FY 2021-22	5,197,025.00	2,948,240.00
6318	Antibias Education Grant	200,000.00	116,148.00
6546	Mental Health-Related Services	261,100.00	0.00
6547	Special Education Early Intervention Preschool Grant	1,833,940.00	987,152.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	21,824,824.00	20,419,592.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	3,909,758.00	6,031,021.00
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	1.00	1.00
7029	Child Nutrition: Food Service Staff Training Funds	1.00	1.00
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	3,087,113.00	3,087,113.00
7033	Child Nutrition: School Food Best Practices Apportionment	759,827.00	759,827.00
7085	Learning Communities for School Success Program	1,332,560.00	659,275.00
7311	Classified School Employee Professional Development Block Grant	190,748.00	190,748.00
7399	LCFF Equity Multiplier	6,889,335.00	6,889,335.00
7412	A-G Access/Success Grant	392,869.00	118,298.00
7413	A-G Learning Loss Mitigation Grant	173,373.00	0.00
7435	Learning Recovery Emergency Block Grant	37,288,135.00	773,079.00
7810	Other Restricted State	223,067.00	181,328.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	5,307,031.00	5,780,496.00
9010	Other Restricted Local	15,679,328.90	13,931,880.00
Total, Restricted Balance		125,391,600.90	84,694,375.00

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	1,851,171.00	1,851,171.00	0.0%
5) TOTAL, REVENUES			1,851,171.00	1,851,171.00	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	394,490.00	394,490.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,456,681.00	1,456,681.00	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			1,851,171.00	1,851,171.00	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	2,534,012.00	2,534,012.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,534,012.00	2,534,012.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,534,012.00	2,534,012.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,534,012.00	2,534,012.00	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	2,534,012.00	2,534,012.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	2,534,011.66		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			2,534,011.66		
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	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)			2,534,011.66		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	1,049,745.00	1,049,745.00	0.0%
Interest		8660	704.00	704.00	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	800,722.00	800,722.00	0.0%
TOTAL, REVENUES			1,851,171.00	1,851,171.00	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	359,620.00	359,620.00	0.0%
Noncapitalized Equipment		4400	34,870.00	34,870.00	0.0%
TOTAL, BOOKS AND SUPPLIES			394,490.00	394,490.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	48,123.00	48,123.00	0.0%
Insurance		5400-5450	200.00	200.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	200.00	200.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,408,158.00	1,408,158.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,456,681.00	1,456,681.00	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			1,851,171.00	1,851,171.00	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	1,851,171.00	1,851,171.00	0.0%
5) TOTAL, REVENUES			1,851,171.00	1,851,171.00	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		1,851,171.00	1,851,171.00	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			1,851,171.00	1,851,171.00	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	2,534,012.00	2,534,012.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,534,012.00	2,534,012.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,534,012.00	2,534,012.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,534,012.00	2,534,012.00	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	2,534,012.00	2,534,012.00	0.0%
c) Committed					

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
8210	Student Activity Funds	2,534,012.00	2,534,012.00
Total, Restricted Balance		2,534,012.00	2,534,012.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,373,025.00	3,187,593.00	-5.5%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	328,679.00	400,446.00	21.8%
4) Other Local Revenue		8600-8799	14,160.00	13,000.00	-8.2%
5) TOTAL, REVENUES			3,715,864.00	3,601,039.00	-3.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,623,860.00	1,632,204.00	0.5%
2) Classified Salaries		2000-2999	253,328.00	259,568.00	2.5%
3) Employee Benefits		3000-3999	999,660.00	1,032,668.00	3.3%
4) Books and Supplies		4000-4999	70,405.00	49,042.00	-30.3%
5) Services and Other Operating Expenditures		5000-5999	339,231.00	363,431.00	7.1%
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	2,176.00	2,057.00	-5.5%
9) TOTAL, EXPENDITURES			3,288,660.00	3,338,970.00	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			427,204.00	262,069.00	-38.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	284,530.00	298,618.00	5.0%
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			(284,530.00)	(298,618.00)	5.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			142,674.00	(36,549.00)	-125.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	927,555.00	1,070,229.00	15.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			927,555.00	1,070,229.00	15.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			927,555.00	1,070,229.00	15.4%
2) Ending Balance, June 30 (E + F1e)			1,070,229.00	1,033,680.00	-3.4%
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	530,506.00	513,407.00	-3.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	539,723.00	520,273.00	-3.6%
Reserve For Economic Uncertainties	0000	9780	*107,944.00*		
LCFF	0000	9780	*431,779.00*		
Reserve for Economic Uncertainties	0000	9780		*104,054.00*	
LCFF	0000	9780		*416,219.00*	
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	1,152,284.58		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

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	8,726.10		
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			1,161,010.68		
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	112,659.00		
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			112,659.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,048,351.68		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	1,527,229.00	1,450,482.00	-5.0%
Education Protection Account State Aid - Current Year		8012	1,033,436.00	978,140.00	-5.4%
State Aid - Prior Years		8019	885.00	0.00	-100.0%
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	811,475.00	758,971.00	-6.5%
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			3,373,025.00	3,187,593.00	-5.5%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
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	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
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	133,554.00	126,454.00	-5.3%
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	9,577.00	11,819.00	23.4%
Lottery - Unrestricted and Instructional Materials		8560	70,345.00	61,005.00	-13.3%
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	115,203.00	201,168.00	74.6%
TOTAL, OTHER STATE REVENUE			328,679.00	400,446.00	21.8%
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	14,160.00	13,000.00	-8.2%
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	0.00	0.00	0.0%
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			14,160.00	13,000.00	-8.2%
TOTAL, REVENUES			3,715,864.00	3,601,039.00	-3.1%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,236,845.00	1,247,196.00	0.8%
Certificated Pupil Support Salaries		1200	90,588.00	91,537.00	1.0%
Certificated Supervisors' and Administrators' Salaries		1300	293,633.00	290,677.00	-1.0%
Other Certificated Salaries		1900	2,794.00	2,794.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,623,860.00	1,632,204.00	0.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	134,958.00	140,679.00	4.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	118,370.00	118,889.00	0.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			253,328.00	259,568.00	2.5%
EMPLOYEE BENEFITS					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
STRS		3101-3102	408,208.00	405,866.00	-0.6%
PERS		3201-3202	135,562.00	149,017.00	9.9%
OASDI/Medicare/Alternative		3301-3302	56,362.00	58,966.00	4.6%
Health and Welfare Benefits		3401-3402	320,432.00	339,351.00	5.9%
Unemployment Insurance		3501-3502	906.00	921.00	1.7%
Workers' Compensation		3601-3602	33,655.00	33,911.00	0.8%
OPEB, Allocated		3701-3702	8,477.00	6,944.00	-18.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	36,058.00	37,692.00	4.5%
TOTAL, EMPLOYEE BENEFITS			999,660.00	1,032,668.00	3.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	3,958.00	2,500.00	-36.8%
Materials and Supplies		4300	36,955.00	26,542.00	-28.2%
Noncapitalized Equipment		4400	29,492.00	20,000.00	-32.2%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			70,405.00	49,042.00	-30.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	16,197.00	7,000.00	-56.8%
Dues and Memberships		5300	9,069.00	10,400.00	14.7%
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	500.00	1,000.00	100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	156,295.00	173,600.00	11.1%
Professional/Consulting Services and Operating Expenditures		5800	156,670.00	170,931.00	9.1%
Communications		5900	500.00	500.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			339,231.00	363,431.00	7.1%
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	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	2,176.00	2,057.00	-5.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			2,176.00	2,057.00	-5.5%
TOTAL, EXPENDITURES			3,288,660.00	3,338,970.00	1.5%
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	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	284,530.00	298,618.00	5.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			284,530.00	298,618.00	5.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(284,530.00)	(298,618.00)	5.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,373,025.00	3,187,593.00	-5.5%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	328,679.00	400,446.00	21.8%
4) Other Local Revenue		8600-8799	14,160.00	13,000.00	-8.2%
5) TOTAL, REVENUES			3,715,864.00	3,601,039.00	-3.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,079,104.00	2,121,240.00	2.0%
2) Instruction - Related Services	2000-2999		910,526.00	903,134.00	-0.8%
3) Pupil Services	3000-3999		137,793.00	137,877.00	0.1%
4) Ancillary Services	4000-4999		3,061.00	3,062.00	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		158,176.00	173,657.00	9.8%
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			3,288,660.00	3,338,970.00	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			427,204.00	262,069.00	-38.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	284,530.00	298,618.00	5.0%
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			(284,530.00)	(298,618.00)	5.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			142,674.00	(36,549.00)	-125.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	927,555.00	1,070,229.00	15.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			927,555.00	1,070,229.00	15.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			927,555.00	1,070,229.00	15.4%
2) Ending Balance, June 30 (E + F1e)			1,070,229.00	1,033,680.00	-3.4%
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	530,506.00	513,407.00	-3.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	539,723.00	520,273.00	-3.6%
Reserve For Economic Uncertainties	0000	9780	*107,944.00*		
LCFF	0000	9780	*431,779.00*		
Reserve for Economic Uncertainties	0000	9780		*104,054.00*	
LCFF	0000	9780		*416,219.00*	
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
6266	Educator Effectiveness, FY 2021-22	15,258.00	7,204.00
6300	Lottery: Instructional Materials	48,629.00	42,269.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	134,112.00	134,112.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	30,553.00	60,554.00
7412	A-G Access/Success Grant	10,167.00	0.00
7413	A-G Learning Loss Mitigation Grant	7,853.00	7,853.00
7435	Learning Recovery Emergency Block Grant	165,317.00	144,746.00
7810	Other Restricted State	3,680.00	1,732.00
9010	Other Restricted Local	114,937.00	114,937.00
Total, Restricted Balance		530,506.00	513,407.00

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	6,274,665.00	823,238.00	-86.9%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			6,274,665.00	823,238.00	-86.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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	6,274,665.00	823,238.00	-86.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,274,665.00	823,238.00	-86.9%
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	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	1,553,766.16		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			1,553,766.16		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,553,766.16		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	6,274,665.00	823,238.00	-86.9%
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%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			6,274,665.00	823,238.00	-86.9%
OTHER LOCAL REVENUE					
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					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			6,274,665.00	823,238.00	-86.9%
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%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	6,274,665.00	823,238.00	-86.9%
To County Offices	6500	7222	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,274,665.00	823,238.00	-86.9%
TOTAL, EXPENDITURES			6,274,665.00	823,238.00	-86.9%

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	6,274,665.00	823,238.00	-86.9%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			6,274,665.00	823,238.00	-86.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	6,274,665.00	823,238.00	-86.9%
10) TOTAL, EXPENDITURES			6,274,665.00	823,238.00	-86.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	437,566.00	437,566.00	0.0%
3) Other State Revenue		8300-8599	3,867,518.00	3,958,154.00	2.3%
4) Other Local Revenue		8600-8799	163,111.00	154,844.00	-5.1%
5) TOTAL, REVENUES			4,468,195.00	4,550,564.00	1.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,365,285.00	1,328,194.00	-2.7%
2) Classified Salaries		2000-2999	501,517.00	547,866.00	9.2%
3) Employee Benefits		3000-3999	929,199.00	977,375.00	5.2%
4) Books and Supplies		4000-4999	115,310.00	188,693.00	63.6%
5) Services and Other Operating Expenditures		5000-5999	1,448,911.00	1,555,723.00	7.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	76,715.00	107,789.00	40.5%
9) TOTAL, EXPENDITURES			4,436,937.00	4,705,640.00	6.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			31,258.00	(155,076.00)	-596.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	164,415.00	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			(164,415.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(133,157.00)	(155,076.00)	16.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,950,263.00	1,817,106.00	-6.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,950,263.00	1,817,106.00	-6.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,950,263.00	1,817,106.00	-6.8%
2) Ending Balance, June 30 (E + F1e)			1,817,106.00	1,662,030.00	-8.5%
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	1,109,185.00	899,265.00	-18.9%
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	707,921.00	762,765.00	7.7%
Other Assignments	0000	9780	*707,921.00*		
Other Assignments	0000	9780		*762,765.00*	
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	1,218,313.95		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	475.85		
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			1,218,789.80		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,218,789.80		
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	7,721.00	7,721.00	0.0%
All Other Federal Revenue	All Other	8290	429,845.00	429,845.00	0.0%
TOTAL, FEDERAL REVENUE			437,566.00	437,566.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	1,284,739.00	1,284,739.00	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	2,122,159.00	2,077,554.00	-2.1%
All Other State Revenue	All Other	8590	460,620.00	595,861.00	29.4%
TOTAL, OTHER STATE REVENUE			3,867,518.00	3,958,154.00	2.3%
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	54,844.00	54,844.00	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	108,267.00	100,000.00	-7.6%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			163,111.00	154,844.00	-5.1%
TOTAL, REVENUES			4,468,195.00	4,550,564.00	1.8%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	962,558.00	924,082.00	-4.0%
Certificated Pupil Support Salaries		1200	26,834.00	27,652.00	3.0%
Certificated Supervisors' and Administrators' Salaries		1300	292,960.00	289,960.00	-1.0%
Other Certificated Salaries		1900	82,933.00	86,500.00	4.3%
TOTAL, CERTIFICATED SALARIES			1,365,285.00	1,328,194.00	-2.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	191,864.00	226,359.00	18.0%
Classified Support Salaries		2200	59,513.00	59,134.00	-0.6%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	250,140.00	262,373.00	4.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			501,517.00	547,866.00	9.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	343,690.00	342,304.00	-0.4%
PERS		3201-3202	131,804.00	147,274.00	11.7%
OASDI/Medicare/Alternative		3301-3302	57,719.00	59,757.00	3.5%
Health and Welfare Benefits		3401-3402	285,347.00	321,503.00	12.7%
Unemployment Insurance		3501-3502	915.00	913.00	-0.2%
Workers' Compensation		3601-3602	33,633.00	33,687.00	0.2%
OPEB, Allocated		3701-3702	40,121.00	39,969.00	-0.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	35,970.00	31,968.00	-11.1%
TOTAL, EMPLOYEE BENEFITS			929,199.00	977,375.00	5.2%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	3,866.00	7,545.00	95.2%
Materials and Supplies		4300	55,507.00	154,942.00	179.1%
Noncapitalized Equipment		4400	55,937.00	26,206.00	-53.2%
TOTAL, BOOKS AND SUPPLIES			115,310.00	188,693.00	63.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	10,000.00	0.00	-100.0%
Travel and Conferences		5200	21,638.00	21,855.00	1.0%
Dues and Memberships		5300	1,440.00	1,500.00	4.2%
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	7,348.00	7,500.00	2.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	65,796.00	258,884.00	293.5%
Professional/Consulting Services and Operating Expenditures		5800	1,342,689.00	1,265,884.00	-5.7%
Communications		5900	0.00	100.00	New
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,448,911.00	1,555,723.00	7.4%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, 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%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	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	76,715.00	107,789.00	40.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			76,715.00	107,789.00	40.5%
TOTAL, EXPENDITURES			4,436,937.00	4,705,640.00	6.1%
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	164,415.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			164,415.00	0.00	-100.0%
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)			(164,415.00)	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	437,566.00	437,566.00	0.0%
3) Other State Revenue		8300-8599	3,867,518.00	3,958,154.00	2.3%
4) Other Local Revenue		8600-8799	163,111.00	154,844.00	-5.1%
5) TOTAL, REVENUES			4,468,195.00	4,550,564.00	1.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		3,052,836.00	3,155,418.00	3.4%
2) Instruction - Related Services	2000-2999		1,211,721.00	1,153,958.00	-4.8%
3) Pupil Services	3000-3999		95,665.00	96,612.00	1.0%
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		76,715.00	107,789.00	40.5%
8) Plant Services	8000-8999		0.00	191,863.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,436,937.00	4,705,640.00	6.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			31,258.00	(155,076.00)	-596.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	164,415.00	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			(164,415.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(133,157.00)	(155,076.00)	16.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,950,263.00	1,817,106.00	-6.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,950,263.00	1,817,106.00	-6.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,950,263.00	1,817,106.00	-6.8%
2) Ending Balance, June 30 (E + F1e)			1,817,106.00	1,662,030.00	-8.5%
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	1,109,185.00	899,265.00	-18.9%
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	707,921.00	762,765.00	7.7%
Other Assignments	0000	9780	*707,921.00*		
Other Assignments	0000	9780		*762,765.00*	
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
6371	CalWORKs for ROCP or Adult Education	835,440.00	625,520.00
9010	Other Restricted Local	273,745.00	273,745.00
Total, Restricted Balance		1,109,185.00	899,265.00

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	18,482,180.00	13,472,383.00	-27.1%
3) Other State Revenue		8300-8599	6,626,922.00	6,626,922.00	0.0%
4) Other Local Revenue		8600-8799	5,642,187.00	4,935,723.00	-12.5%
5) TOTAL, REVENUES			30,751,289.00	25,035,028.00	-18.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	10,105,355.00	10,656,281.00	5.5%
2) Classified Salaries		2000-2999	5,421,890.00	5,993,068.00	10.5%
3) Employee Benefits		3000-3999	9,077,749.00	10,441,465.00	15.0%
4) Books and Supplies		4000-4999	2,601,919.00	2,337,025.00	-10.2%
5) Services and Other Operating Expenditures		5000-5999	3,916,032.00	325,970.00	-91.7%
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	1,148,213.00	1,428,808.00	24.4%
9) TOTAL, EXPENDITURES			32,271,158.00	31,182,617.00	-3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,519,869.00)	(6,147,589.00)	304.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,053,187.00	4,000,000.00	-1.3%
b) Transfers Out		7600-7629	633,609.00	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			3,419,578.00	4,000,000.00	17.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,899,709.00	(2,147,589.00)	-213.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,116,342.00	9,016,051.00	26.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,116,342.00	9,016,051.00	26.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,116,342.00	9,016,051.00	26.7%
2) Ending Balance, June 30 (E + F1e)			9,016,051.00	6,868,462.00	-23.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,870,253.00	2,609,664.00	-46.4%
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	4,145,798.00	4,258,798.00	2.7%
Other Assignments	0000	9780	*4,145,798.00*		
Other Assignments	0000	9780		*4,258,798.00*	
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	1,794,853.46		
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		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	24,146.86		
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			1,819,000.32		
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	4,610.67		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			4,610.67		
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)			1,814,389.65		
FEDERAL REVENUE					
Child Nutrition Programs		8220	667,655.00	667,655.00	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	17,814,525.00	12,804,728.00	-28.1%
TOTAL, FEDERAL REVENUE			18,482,180.00	13,472,383.00	-27.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	40,796.00	40,796.00	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	5,432,081.00	5,432,081.00	0.0%
All Other State Revenue	All Other	8590	1,154,045.00	1,154,045.00	0.0%
TOTAL, OTHER STATE REVENUE			6,626,922.00	6,626,922.00	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	108,256.00	108,500.00	0.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	5,098,240.00	4,395,504.00	-13.8%
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	435,691.00	431,719.00	-0.9%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,642,187.00	4,935,723.00	-12.5%
TOTAL, REVENUES			30,751,289.00	25,035,028.00	-18.6%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	7,708,558.00	8,351,763.00	8.3%
Certificated Pupil Support Salaries		1200	530,134.00	427,645.00	-19.3%
Certificated Supervisors' and Administrators' Salaries		1300	522,613.00	530,423.00	1.5%
Other Certificated Salaries		1900	1,344,050.00	1,346,450.00	0.2%
TOTAL, CERTIFICATED SALARIES			10,105,355.00	10,656,281.00	5.5%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	2,289,753.00	2,696,288.00	17.8%
Classified Support Salaries		2200	1,857,748.00	1,839,663.00	-1.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	117,543.00	New
Clerical, Technical and Office Salaries		2400	1,274,366.00	1,339,574.00	5.1%
Other Classified Salaries		2900	23.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			5,421,890.00	5,993,068.00	10.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	2,388,451.00	2,507,378.00	5.0%
PERS		3201-3202	1,836,068.00	2,085,468.00	13.6%
OASDI/Medicare/Alternative		3301-3302	676,396.00	728,702.00	7.7%
Health and Welfare Benefits		3401-3402	3,280,253.00	4,147,778.00	26.4%
Unemployment Insurance		3501-3502	7,546.00	8,202.00	8.7%
Workers' Compensation		3601-3602	278,165.00	302,241.00	8.7%
OPEB, Allocated		3701-3702	356,882.00	391,105.00	9.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	253,988.00	270,591.00	6.5%
TOTAL, EMPLOYEE BENEFITS			9,077,749.00	10,441,465.00	15.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	39,109.00	26,356.00	-32.6%
Materials and Supplies		4300	2,186,457.00	1,702,816.00	-22.1%
Noncapitalized Equipment		4400	281,615.00	119,120.00	-57.7%
Food		4700	94,738.00	488,733.00	415.9%
TOTAL, BOOKS AND SUPPLIES			2,601,919.00	2,337,025.00	-10.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	106,366.00	70,157.00	-34.0%
Dues and Memberships		5300	7,799.00	5,644.00	-27.6%
Insurance		5400-5450	5,692.00	2,500.00	-56.1%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	165,469.00	106,348.00	-35.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,314,231.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	311,549.00	136,476.00	-56.2%
Communications		5900	4,926.00	4,845.00	-1.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,916,032.00	325,970.00	-91.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	1,148,213.00	1,428,808.00	24.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			1,148,213.00	1,428,808.00	24.4%
TOTAL, EXPENDITURES			32,271,158.00	31,182,617.00	-3.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	53,187.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	4,000,000.00	4,000,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			4,053,187.00	4,000,000.00	-1.3%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	633,609.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			633,609.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			3,419,578.00	4,000,000.00	17.0%

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	18,482,180.00	13,472,383.00	-27.1%
3) Other State Revenue		8300-8599	6,626,922.00	6,626,922.00	0.0%
4) Other Local Revenue		8600-8799	5,642,187.00	4,935,723.00	-12.5%
5) TOTAL, REVENUES			30,751,289.00	25,035,028.00	-18.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		21,465,840.00	19,301,196.00	-10.1%
2) Instruction - Related Services	2000-2999		6,676,608.00	7,189,883.00	7.7%
3) Pupil Services	3000-3999		1,771,251.00	1,993,722.00	12.6%
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		1,148,213.00	1,428,808.00	24.4%
8) Plant Services	8000-8999		1,209,246.00	1,269,008.00	4.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			32,271,158.00	31,182,617.00	-3.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,519,869.00)	(6,147,589.00)	304.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,053,187.00	4,000,000.00	-1.3%
b) Transfers Out		7600-7629	633,609.00	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			3,419,578.00	4,000,000.00	17.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,899,709.00	(2,147,589.00)	-213.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,116,342.00	9,016,051.00	26.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,116,342.00	9,016,051.00	26.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,116,342.00	9,016,051.00	26.7%
2) Ending Balance, June 30 (E + F1e)			9,016,051.00	6,868,462.00	-23.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,870,253.00	2,609,664.00	-46.4%
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	4,145,798.00	4,258,798.00	2.7%
Other Assignments	0000	9780	*4,145,798.00*		
Other Assignments	0000	9780		*4,258,798.00*	
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	3,784.00	3,784.00
5059	Child Development: ARP California State Preschool Program One-time Stipend	273,577.00	0.00
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	233,906.00	298,452.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	135,795.00	135,795.00
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	225,866.00	225,866.00
6130	Child Development: Center-Based Reserve Account	1,331,061.00	739,711.00
7810	Other Restricted State	298,988.00	597,976.00
9010	Other Restricted Local	2,367,276.00	608,080.00
Total, Restricted Balance		4,870,253.00	2,609,664.00

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	17,446,294.00	14,867,555.00	-14.8%
3) Other State Revenue		8300-8599	10,049,603.00	10,063,843.00	0.1%
4) Other Local Revenue		8600-8799	732,905.00	2,399,044.00	227.3%
5) TOTAL, REVENUES			28,228,802.00	27,330,442.00	-3.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	6,923,007.00	7,502,000.00	8.4%
3) Employee Benefits		3000-3999	4,241,239.00	5,079,787.00	19.8%
4) Books and Supplies		4000-4999	13,520,811.00	12,625,300.00	-6.6%
5) Services and Other Operating Expenditures		5000-5999	1,050,304.00	1,206,182.00	14.8%
6) Capital Outlay		6000-6999	583,469.00	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	558,744.00	787,591.00	41.0%
9) TOTAL, EXPENDITURES			26,877,574.00	27,200,860.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,351,228.00	129,582.00	-90.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,632,439.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,632,439.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,983,667.00	129,582.00	-95.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,371,627.00	16,355,294.00	22.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,371,627.00	16,355,294.00	22.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,371,627.00	16,355,294.00	22.3%
2) Ending Balance, June 30 (E + F1e)			16,355,294.00	16,484,876.00	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	689.00	0.00	-100.0%
Stores		9712	620,796.90	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	15,733,808.10	16,484,876.00	4.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	11,923,496.69		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	62,832.25		
c) in Revolving Cash Account		9130	689.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	400.70		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	4,583,465.56		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	620,796.90		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			17,191,681.10		
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	1.18		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1.18		
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)			17,191,679.92		
FEDERAL REVENUE					
Child Nutrition Programs		8220	15,872,427.00	13,293,688.00	-16.2%
Donated Food Commodities		8221	1,573,867.00	1,573,867.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			17,446,294.00	14,867,555.00	-14.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	10,049,603.00	10,063,843.00	0.1%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			10,049,603.00	10,063,843.00	0.1%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	478,982.00	2,049,494.00	327.9%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	196,681.00	200,000.00	1.7%
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	57,242.00	149,550.00	161.3%
TOTAL, OTHER LOCAL REVENUE			732,905.00	2,399,044.00	227.3%
TOTAL, REVENUES			28,228,802.00	27,330,442.00	-3.2%
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	5,439,359.00	6,007,478.00	10.4%
Classified Supervisors' and Administrators' Salaries		2300	1,112,602.00	1,110,779.00	-0.2%
Clerical, Technical and Office Salaries		2400	328,546.00	341,243.00	3.9%
Other Classified Salaries		2900	42,500.00	42,500.00	0.0%
TOTAL, CLASSIFIED SALARIES			6,923,007.00	7,502,000.00	8.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	1,396,511.00	1,670,009.00	19.6%
OASDI/Medicare/Alternative		3301-3302	512,400.00	550,539.00	7.4%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	1,815,016.00	2,304,800.00	27.0%
Unemployment Insurance		3501-3502	3,339.00	3,652.00	9.4%
Workers' Compensation		3601-3602	124,565.00	136,470.00	9.6%
OPEB, Allocated		3701-3702	255,473.00	274,494.00	7.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	133,935.00	139,823.00	4.4%
TOTAL, EMPLOYEE BENEFITS			4,241,239.00	5,079,787.00	19.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,195,070.00	1,550,000.00	29.7%
Noncapitalized Equipment		4400	352,541.00	105,000.00	-70.2%
Food		4700	11,973,200.00	10,970,300.00	-8.4%
TOTAL, BOOKS AND SUPPLIES			13,520,811.00	12,625,300.00	-6.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,000.00	27,000.00	800.0%
Dues and Memberships		5300	3,969.00	5,000.00	26.0%
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	409,000.00	445,000.00	8.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	426,878.00	477,182.00	11.8%
Professional/Consulting Services and Operating Expenditures		5800	195,616.00	239,000.00	22.2%
Communications		5900	11,841.00	13,000.00	9.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,050,304.00	1,206,182.00	14.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	176,251.00	0.00	-100.0%
Equipment Replacement		6500	407,218.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			583,469.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	558,744.00	787,591.00	41.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			558,744.00	787,591.00	41.0%
TOTAL, EXPENDITURES			26,877,574.00	27,200,860.00	1.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,632,439.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,632,439.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,632,439.00	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	17,446,294.00	14,867,555.00	-14.8%
3) Other State Revenue		8300-8599	10,049,603.00	10,063,843.00	0.1%
4) Other Local Revenue		8600-8799	732,905.00	2,399,044.00	227.3%
5) TOTAL, REVENUES			28,228,802.00	27,330,442.00	-3.2%
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		25,788,944.00	25,737,257.00	-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		558,744.00	787,591.00	41.0%
8) Plant Services	8000-8999		529,886.00	676,012.00	27.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			26,877,574.00	27,200,860.00	1.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,351,228.00	129,582.00	-90.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,632,439.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,632,439.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,983,667.00	129,582.00	-95.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,371,627.00	16,355,294.00	22.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,371,627.00	16,355,294.00	22.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,371,627.00	16,355,294.00	22.3%
2) Ending Balance, June 30 (E + F1e)			16,355,294.00	16,484,876.00	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	689.00	0.00	-100.0%
Stores		9712	620,796.90	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	15,733,808.10	16,484,876.00	4.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	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)	14,624,858.10	15,375,926.00
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	1,108,950.00	1,108,950.00
Total, Restricted Balance		15,733,808.10	16,484,876.00

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	37,170.00	40,000.00	7.6%
5) TOTAL, REVENUES			37,170.00	40,000.00	7.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	52,378.00	0.00	-100.0%
3) Employee Benefits		3000-3999	15,354.00	0.00	-100.0%
4) Books and Supplies		4000-4999	9,883.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	706,029.00	700,000.00	-0.9%
6) Capital Outlay		6000-6999	2,868,926.00	2,500,000.00	-12.9%
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			3,652,570.00	3,200,000.00	-12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,615,400.00)	(3,160,000.00)	-12.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	2,000,000.00	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			2,000,000.00	2,000,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,615,400.00)	(1,160,000.00)	-28.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,338,312.00	1,722,912.00	-48.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,338,312.00	1,722,912.00	-48.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,338,312.00	1,722,912.00	-48.4%
2) Ending Balance, June 30 (E + F1e)			1,722,912.00	562,912.00	-67.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,722,912.00	562,912.00	-67.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,630,756.45		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			3,630,756.45		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			3,630,756.45		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	37,170.00	40,000.00	7.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			37,170.00	40,000.00	7.6%
TOTAL, REVENUES			37,170.00	40,000.00	7.6%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	52,378.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			52,378.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	10,115.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	2,789.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	17.00	0.00	-100.0%
Workers' Compensation		3601-3602	625.00	0.00	-100.0%
OPEB, Allocated		3701-3702	1,351.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	457.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			15,354.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	9,883.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			9,883.00	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%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	202,529.00	700,000.00	245.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	500,000.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	3,500.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			706,029.00	700,000.00	-0.9%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,772,077.00	2,500,000.00	-9.8%
Equipment		6400	96,849.00	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			2,868,926.00	2,500,000.00	-12.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,652,570.00	3,200,000.00	-12.4%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	2,000,000.00	2,000,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,000,000.00	2,000,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			2,000,000.00	2,000,000.00	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	37,170.00	40,000.00	7.6%
5) TOTAL, REVENUES			37,170.00	40,000.00	7.6%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,652,570.00	3,200,000.00	-12.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,652,570.00	3,200,000.00	-12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(3,615,400.00)	(3,160,000.00)	-12.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	2,000,000.00	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			2,000,000.00	2,000,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,615,400.00)	(1,160,000.00)	-28.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,338,312.00	1,722,912.00	-48.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,338,312.00	1,722,912.00	-48.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,338,312.00	1,722,912.00	-48.4%
2) Ending Balance, June 30 (E + F1e)			1,722,912.00	562,912.00	-67.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,722,912.00	562,912.00	-67.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	1,722,912.00	562,912.00
Total, Restricted Balance		1,722,912.00	562,912.00

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	6,190,086.00	3,893,428.00	-37.1%
5) TOTAL, REVENUES			6,190,086.00	3,893,428.00	-37.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,774,415.00	1,250,348.00	-29.5%
3) Employee Benefits		3000-3999	820,828.00	722,064.00	-12.0%
4) Books and Supplies		4000-4999	626,438.00	7,000.00	-98.9%
5) Services and Other Operating Expenditures		5000-5999	(411,576.00)	2,348,831.00	-670.7%
6) Capital Outlay		6000-6999	141,395,175.00	89,046,902.00	-37.0%
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			144,205,280.00	93,375,145.00	-35.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(138,015,194.00)	(89,481,717.00)	-35.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	18,419,488.00	297,118.00	-98.4%
b) Transfers Out		7600-7629	16,594,115.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	125,000,000.00	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			126,825,373.00	297,118.00	-99.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,189,821.00)	(89,184,599.00)	697.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	128,181,463.00	116,991,642.00	-8.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			128,181,463.00	116,991,642.00	-8.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			128,181,463.00	116,991,642.00	-8.7%
2) Ending Balance, June 30 (E + F1e)			116,991,642.00	27,807,043.00	-76.2%
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	114,069,260.00	23,340,236.00	-79.5%
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	2,922,382.00	4,466,807.00	52.8%
Site Re-Use	0000	9780	*2,922,382.00*		
Site Re-Use	0000	9780		*4,466,807.00*	
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	91,684,406.54		
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	85,589,909.04		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			177,274,315.58		
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	211,745.40		
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			211,745.40		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			177,062,570.18		
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	84,022.00	0.00	-100.0%
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	1,831,311.00	1,992,428.00	8.8%
Interest		8660	3,058,266.00	1,901,000.00	-37.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,216,487.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,190,086.00	3,893,428.00	-37.1%
TOTAL, REVENUES			6,190,086.00	3,893,428.00	-37.1%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	22,054.00	53,592.00	143.0%
Classified Supervisors' and Administrators' Salaries		2300	736,166.00	755,637.00	2.6%
Clerical, Technical and Office Salaries		2400	396,896.00	441,119.00	11.1%
Other Classified Salaries		2900	619,299.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			1,774,415.00	1,250,348.00	-29.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	7,743.00	7,777.00	0.4%
PERS		3201-3202	426,917.00	336,277.00	-21.2%
OASDI/Medicare/Alternative		3301-3302	125,267.00	89,665.00	-28.4%
Health and Welfare Benefits		3401-3402	139,356.00	199,770.00	43.4%
Unemployment Insurance		3501-3502	855.00	614.00	-28.2%
Workers' Compensation		3601-3602	31,042.00	22,431.00	-27.7%
OPEB, Allocated		3701-3702	63,241.00	45,925.00	-27.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	26,407.00	19,605.00	-25.8%
TOTAL, EMPLOYEE BENEFITS			820,828.00	722,064.00	-12.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	71,968.00	5,000.00	-93.1%
Noncapitalized Equipment		4400	554,470.00	2,000.00	-99.6%
TOTAL, BOOKS AND SUPPLIES			626,438.00	7,000.00	-98.9%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	14,000.00	14,000.00	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	159,367.00	95,000.00	-40.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(3,463,138.00)	640,931.00	-118.5%
Professional/Consulting Services and Operating Expenditures		5800	2,878,063.00	1,598,900.00	-44.4%
Communications		5900	132.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(411,576.00)	2,348,831.00	-670.7%
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	120,252,296.00	89,046,902.00	-25.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	21,142,879.00	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			141,395,175.00	89,046,902.00	-37.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	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			144,205,280.00	93,375,145.00	-35.2%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	18,419,488.00	297,118.00	-98.4%
(a) TOTAL, INTERFUND TRANSFERS IN			18,419,488.00	297,118.00	-98.4%
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	16,594,115.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			16,594,115.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	125,000,000.00	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			125,000,000.00	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)			126,825,373.00	297,118.00	-99.8%

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	6,190,086.00	3,893,428.00	-37.1%
5) TOTAL, REVENUES			6,190,086.00	3,893,428.00	-37.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		143,379,975.00	93,365,545.00	-34.9%
9) Other Outgo	9000-9999	Except 7600-7699	825,305.00	9,600.00	-98.8%
10) TOTAL, EXPENDITURES			144,205,280.00	93,375,145.00	-35.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(138,015,194.00)	(89,481,717.00)	-35.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	18,419,488.00	297,118.00	-98.4%
b) Transfers Out		7600-7629	16,594,115.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	125,000,000.00	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			126,825,373.00	297,118.00	-99.8%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,189,821.00)	(89,184,599.00)	697.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	128,181,463.00	116,991,642.00	-8.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			128,181,463.00	116,991,642.00	-8.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			128,181,463.00	116,991,642.00	-8.7%
2) Ending Balance, June 30 (E + F1e)			116,991,642.00	27,807,043.00	-76.2%
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	114,069,260.00	23,340,236.00	-79.5%
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	2,922,382.00	4,466,807.00	52.8%
Site Re-Use	0000	9780	*2,922,382.00*		
Site Re-Use	0000	9780		*4,466,807.00*	
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	114,069,260.00	23,340,236.00
Total, Restricted Balance		114,069,260.00	23,340,236.00

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	1,541,327.00	1,220,000.00	-20.8%
5) TOTAL, REVENUES			1,541,327.00	1,220,000.00	-20.8%
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	99,250.00	15,000.00	-84.9%
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			99,250.00	15,000.00	-84.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,442,077.00	1,205,000.00	-16.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,442,077.00	1,205,000.00	-16.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,481,127.00	5,923,204.00	32.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,481,127.00	5,923,204.00	32.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,481,127.00	5,923,204.00	32.2%
2) Ending Balance, June 30 (E + F1e)			5,923,204.00	7,128,204.00	20.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,923,204.00	7,128,204.00	20.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	5,737,331.43		
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	35,153.28		
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			5,772,484.71		
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)			5,772,484.71		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	163,327.00	120,000.00	-26.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	1,378,000.00	1,100,000.00	-20.2%
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			1,541,327.00	1,220,000.00	-20.8%
TOTAL, REVENUES			1,541,327.00	1,220,000.00	-20.8%
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	99,250.00	15,000.00	-84.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			99,250.00	15,000.00	-84.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	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			99,250.00	15,000.00	-84.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,541,327.00	1,220,000.00	-20.8%
5) TOTAL, REVENUES			1,541,327.00	1,220,000.00	-20.8%
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		99,250.00	15,000.00	-84.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			99,250.00	15,000.00	-84.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			1,442,077.00	1,205,000.00	-16.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,442,077.00	1,205,000.00	-16.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,481,127.00	5,923,204.00	32.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,481,127.00	5,923,204.00	32.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,481,127.00	5,923,204.00	32.2%
2) Ending Balance, June 30 (E + F1e)			5,923,204.00	7,128,204.00	20.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,923,204.00	7,128,204.00	20.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	5,923,204.00	7,128,204.00
Total, Restricted Balance		5,923,204.00	7,128,204.00

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	319,428.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			319,428.00	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)			319,428.00	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	319,428.00	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			(319,428.00)	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	0.00		
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	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
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)			0.00		
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	319,428.00	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			319,428.00	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	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			0.00	0.00	0.0%
TOTAL, REVENUES			319,428.00	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	319,428.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			319,428.00	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)			(319,428.00)	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	319,428.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			319,428.00	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)			319,428.00	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	319,428.00	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			(319,428.00)	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 (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) 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	4,624,876.00	4,624,876.00	0.0%
4) Other Local Revenue		8600-8799	76,738,603.00	76,738,603.00	0.0%
5) TOTAL, REVENUES			81,363,479.00	81,363,479.00	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	89,117,333.00	89,117,333.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			89,117,333.00	89,117,333.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,753,854.00)	(7,753,854.00)	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)			(7,753,854.00)	(7,753,854.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	103,067,182.00	95,313,328.00	-7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			103,067,182.00	95,313,328.00	-7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			103,067,182.00	95,313,328.00	-7.5%
2) Ending Balance, June 30 (E + F1e)			95,313,328.00	87,559,474.00	-8.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	95,313,328.00	87,559,474.00	-8.1%
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	111,519,362.07		
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	6,450,137.07		
3) Accounts Receivable		9200	972,238.00		
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			118,941,737.14		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	15,715,445.13		
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	159,110.44		
6) TOTAL, LIABILITIES			15,874,555.57		
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)			103,067,181.57		
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	709,774.00	709,774.00	0.0%
Other Subventions/In-Lieu Taxes		8572	3,915,102.00	3,915,102.00	0.0%
TOTAL, OTHER STATE REVENUE			4,624,876.00	4,624,876.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	75,556,343.00	75,556,343.00	0.0%
Unsecured Roll		8612	1,182,260.00	1,182,260.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	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			76,738,603.00	76,738,603.00	0.0%
TOTAL, REVENUES			81,363,479.00	81,363,479.00	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	26,260.00	26,260.00	0.0%
Debt Service - Interest		7438	24,266,318.00	24,266,318.00	0.0%
Other Debt Service - Principal		7439	64,824,755.00	64,824,755.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			89,117,333.00	89,117,333.00	0.0%
TOTAL, EXPENDITURES			89,117,333.00	89,117,333.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
(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	4,624,876.00	4,624,876.00	0.0%
4) Other Local Revenue		8600-8799	76,738,603.00	76,738,603.00	0.0%
5) TOTAL, REVENUES			81,363,479.00	81,363,479.00	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	89,117,333.00	89,117,333.00	0.0%
10) TOTAL, EXPENDITURES			89,117,333.00	89,117,333.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(7,753,854.00)	(7,753,854.00)	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)			(7,753,854.00)	(7,753,854.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	103,067,182.00	95,313,328.00	-7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			103,067,182.00	95,313,328.00	-7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			103,067,182.00	95,313,328.00	-7.5%
2) Ending Balance, June 30 (E + F1e)			95,313,328.00	87,559,474.00	-8.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	95,313,328.00	87,559,474.00	-8.1%
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	95,313,328.00	87,559,474.00
Total, Restricted Balance		95,313,328.00	87,559,474.00

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	25,863,180.00	25,503,180.00	-1.4%
5) TOTAL, REVENUES			25,863,180.00	25,503,180.00	-1.4%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	452,175.00	409,248.00	-9.5%
3) Employee Benefits		3000-3999	245,345.00	252,135.00	2.8%
4) Books and Supplies		4000-4999	25,051.00	25,051.00	0.0%
5) Services and Other Operating Expenses		5000-5999	28,015,294.00	28,127,493.00	0.4%
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			28,737,865.00	28,813,927.00	0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,874,685.00)	(3,310,747.00)	15.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(2,874,685.00)	(3,310,747.00)	15.2%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	47,860,852.00	44,986,167.00	-6.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			47,860,852.00	44,986,167.00	-6.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			47,860,852.00	44,986,167.00	-6.0%
2) Ending Net Position, June 30 (E + F1e)			44,986,167.00	41,675,420.00	-7.4%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	39,106,665.00	34,945,918.00	-10.6%
c) Unrestricted Net Position		9790	5,879,502.00	6,729,502.00	14.5%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	54,965,347.92		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	4,986.95		
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	692,153.36		
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			55,662,488.23		
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	7,212,584.57		
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			7,212,584.57		
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)			48,449,903.66		
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	1,200,000.00	850,000.00	-29.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	24,643,180.00	24,643,180.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	20,000.00	10,000.00	-50.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			25,863,180.00	25,503,180.00	-1.4%
TOTAL, REVENUES			25,863,180.00	25,503,180.00	-1.4%
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	127,050.00	129,541.00	2.0%
Clerical, Technical and Office Salaries		2400	325,125.00	279,707.00	-14.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			452,175.00	409,248.00	-9.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	110,235.00	113,771.00	3.2%
OASDI/Medicare/Alternative		3301-3302	30,400.00	30,108.00	-1.0%
Health and Welfare Benefits		3401-3402	74,496.00	78,222.00	5.0%
Unemployment Insurance		3501-3502	199.00	197.00	-1.0%
Workers' Compensation		3601-3602	7,424.00	7,353.00	-1.0%
OPEB, Allocated		3701-3702	15,345.00	15,199.00	-1.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	7,246.00	7,285.00	0.5%
TOTAL, EMPLOYEE BENEFITS			245,345.00	252,135.00	2.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	24,396.00	24,396.00	0.0%
Noncapitalized Equipment		4400	655.00	655.00	0.0%
TOTAL, BOOKS AND SUPPLIES			25,051.00	25,051.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,985,688.00	5,097,887.00	2.3%
Professional/Consulting Services and					
Operating Expenditures		5800	23,021,606.00	23,021,606.00	0.0%
Communications		5900	8,000.00	8,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			28,015,294.00	28,127,493.00	0.4%
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			28,737,865.00	28,813,927.00	0.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	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	25,863,180.00	25,503,180.00	-1.4%
5) TOTAL, REVENUES			25,863,180.00	25,503,180.00	-1.4%
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		28,737,865.00	28,813,927.00	0.3%
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			28,737,865.00	28,813,927.00	0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,874,685.00)	(3,310,747.00)	15.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(2,874,685.00)	(3,310,747.00)	15.2%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	47,860,852.00	44,986,167.00	-6.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			47,860,852.00	44,986,167.00	-6.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			47,860,852.00	44,986,167.00	-6.0%
2) Ending Net Position, June 30 (E + F1e)			44,986,167.00	41,675,420.00	-7.4%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	39,106,665.00	34,945,918.00	-10.6%
c) Unrestricted Net Position		9790	5,879,502.00	6,729,502.00	14.5%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
9010	Other Restricted Local	39,106,665.00	34,945,918.00
Total, Restricted Net Position		39,106,665.00	34,945,918.00

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)	35,438.75	35,438.75	35,701.95	35,777.90	35,777.90	35,777.90
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)	35,438.75	35,438.75	35,701.95	35,777.90	35,777.90	35,777.90
5. District Funded County Program ADA						
a. County Community Schools	113.38	113.38	113.38	113.38	113.38	113.38
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)	113.38	113.38	113.38	113.38	113.38	113.38
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	35,552.13	35,552.13	35,815.33	35,891.28	35,891.28	35,891.28
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	261.62	261.62	261.62	245.00	245.00	245.00
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)	261.62	261.62	261.62	245.00	245.00	245.00
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						
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)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	261.62	261.62	261.62	245.00	245.00	245.00

This page left intentionally blank.

SAN JUAN UNIFIED SCHOOL DISTRICT
2024-25 PROJECTED
CASHFLOW WORKSHEET

	Object	BEG. BAL. (Ref. Only)	July	August	September	October	November	December	January
ESTIMATE THROUGH THE MONTH OF	June		208,464,867.52	225,875,777.05	194,117,398.84	196,322,461.38	226,929,824.82	215,682,032.16	242,192,117.90
A. BEGINNING CASH									
B. RECEIPTS									
Revenue Limit Sources			12,003,989.00	12,003,989.00	52,972,886.00	21,607,181.00	21,607,181.00	52,972,886.00	21,607,181.00
Principal Apportionment	8010-8019		0.00	0.00	0.00	6,974.87	1,700,000.00	8,300,000.00	73,399,177.06
Property Taxes	8020-8079		0.00	173,574.70	0.00	(3,947,840.08)	(741,763.05)	1,953,496.11	(2,507,560.33)
Miscellaneous Funds	8080-8099		1,000,102.83	99,602.98	325,563.00	9,979,554.25	(162,025.45)	7,641,591.55	(2,645,147.45)
Federal	8100-8299		2,855,259.72	2,821,280.11	8,147,375.05	17,734,547.05	390,579.59	4,304,443.23	10,151,402.96
Other State	8300-8599		442,620.51	1,384,423.82	434,251.75	919,983.84	214,735.98	1,293,068.55	1,790,072.01
Other Local	8600-8799		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			**16,301,972.06**	**16,482,870.61**	**61,880,075.80**	**46,300,400.93**	**23,008,708.07**	**76,465,485.44**	**101,795,125.25**
C. DISBURSEMENTS									
Certificated Salaries	1000-1999		2,695,901.65	23,015,760.33	25,407,581.88	26,785,064.91	24,286,558.48	22,946,653.92	23,939,133.08
Classified Salaries	2000-2999		4,675,875.09	10,106,276.74	9,732,247.13	9,848,349.64	9,220,426.77	9,216,652.71	8,908,926.06
Employee Benefits	3000-3999		2,453,140.08	9,432,255.11	16,148,304.57	16,402,553.27	16,193,487.14	16,291,048.69	16,458,974.95
Books and Supplies	4000-4999		18,732.49	1,247,396.99	3,995,637.26	2,271,350.21	1,285,965.71	929,105.64	1,305,582.45
Services	5000-5999		286,840.25	5,120,356.45	5,778,632.09	7,191,963.11	5,711,167.03	2,990,933.21	6,067,048.85
Equipment	6000-6599		0.00	291,713.58	152,226.00	13,446.33	29,869.59	0.00	29,031.12
Other Outgo	7000-7499		0.00	(313,830.83)	(78,417.46)	(57,151.31)	(133,306.45)	16,563.32	112,552.16
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	239,257.20	1,702,120.66	138,120.20	938,553.74
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			**10,130,489.56**	**48,899,928.37**	**61,136,211.47**	**62,694,833.36**	**58,296,288.93**	**52,529,077.69**	**57,759,802.41**
D. BALANCE SHEET TRANSACTIONS									
Assets									
Cash Not In Treasury	9111-9199	12,737,134.93	(1,645.10)	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	28,844,711.53	(264,544.25)	90,622.20	452,327.55	5,761,248.72	9,165,975.62	600,239.10	7,840,735.60
Due From Other Funds	9310	4,666,682.02	0.00	0.00	4,666,682.02	(1,260.72)	0.00	0.00	(105,131.05)
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB TOTAL ASSETS		46,248,528.48	(266,189.35)	90,622.20	5,119,009.57	5,759,988.00	9,165,975.62	600,239.10	7,735,604.55
Liabilities									
Accounts Payable	9500-9599	(140,798,701.27)	(11,505,616.38)	(568,057.35)	3,657,811.36	(14,709,798.45)	(15,766,390.01)	(1,973,438.89)	(1,769,929.99)
Due To Other Funds	9610	(12,586,695.84)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Revenues	9650	(26,722,330.75)	0.00	0.00	0.00	(26,532,009.42)	892,577.43	0.00	164,558.11
SUB TOTAL LIABILITIES		(180,107,727.86)	(11,505,616.38)	(568,057.35)	3,657,811.36	(41,241,807.87)	(14,873,812.58)	(1,973,438.89)	(1,605,371.88)
Non-operating									
Suspense Clearing		798.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BLANCE SHEET TRANSACTIONS		226,357,055.25	11,239,427.03	658,679.55	1,461,198.21	47,001,795.87	24,039,788.20	2,573,677.99	9,340,976.43
E. NET CHANGE (B - C + D)			**17,410,909.53**	**(31,758,378.21)**	**2,205,062.54**	**30,607,363.44**	**(11,247,792.66)**	**26,510,085.74**	**53,376,299.27**
F. ENDING CASH (A + E)			**225,875,777.05**	**194,117,398.84**	**196,322,461.38**	**226,929,824.82**	**215,682,032.16**	**242,192,117.90**	**295,568,417.17**
G. ENDING CASH, PLUS ACCRUALS AND ADJUSTMENTS									

SAN JUAN UNIFIED SCHOOL DISTRICT
2024-25 PROJECTED
CASHFLOW WORKSHEET

	Object	February	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATE THROUGH THE MONTH OF	June	295,568,417.17	278,551,324.62	284,527,320.57	310,292,036.82	271,204,035.56				
A. BEGINNING CASH										
B. RECEIPTS										
Revenue Limit Sources		21,607,180.00	52,972,885.00	21,607,180.00	21,607,180.00	52,972,887.00	0.00		365,542,605.00	365,542,605.00
Principal Apportionment	8010-8019	7,953,494.15	275,049.19	48,517,205.83	1,740,724.04	4,960,078.86	0.00		146,852,704.00	146,852,704.00
Property Taxes	8020-8079	1,477,716.33	(7,455,667.67)	(7,087,168.45)	(5,131,683.57)	(9,531,068.99)	0.00		(32,797,965.00)	(32,797,965.00)
Miscellaneous Funds	8080-8099	284,091.39	47,457.65	11,143,258.06	416,886.73	13,836,636.63	7,370,372.83		49,337,945.00	49,337,945.00
Federal	8100-8299	8,576,066.38	8,451,000.17	11,488,144.83	10,331,457.82	20,049,317.91	8,226,441.18		113,527,316.00	113,527,316.00
Other State	8300-8599	443,762.35	473,611.14	2,528,621.03	677,581.98	1,907,588.75	2,023,228.29		14,533,550.00	14,533,550.00
Other Local	8600-8799	0.00	0.00	0.00	0.00	0.00	1,500.00		1,500.00	1,500.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00				
TOTAL RECEIPTS		**40,342,310.60**	**54,764,335.48**	**88,197,241.30**	**29,642,147.00**	**84,195,440.16**	**17,621,542.30**	**0.00**	**656,997,655.00**	**656,997,655.00**
C. DISBURSEMENTS										
Certificated Salaries	1000-1999	23,361,483.49	24,133,034.49	24,159,888.37	25,161,892.52	23,357,953.84	1,718,033.04		270,968,940.00	270,968,940.00
Classified Salaries	2000-2999	8,715,804.47	9,273,951.54	9,067,498.10	10,317,314.36	9,280,267.90	3,354,265.49		111,717,856.00	111,717,856.00
Employee Benefits	3000-3999	16,334,887.00	17,622,378.64	17,645,854.34	19,313,835.72	42,400,914.20	4,887,619.29		211,585,253.00	211,585,253.00
Books and Supplies	4000-4999	(2,823.75)	2,739,367.42	920,086.83	2,220,367.79	7,536,381.97	7,399,375.99		31,866,527.00	31,866,527.00
Services	5000-5999	5,856,673.85	5,304,492.14	3,797,069.06	7,177,266.13	3,648,920.88	4,799,474.95		63,730,838.00	63,730,838.00
Equipment	6000-6599	20,545.76	218,237.64	117,765.62	790,039.08	2,138,242.73	2,353,269.55		6,154,387.00	6,154,387.00
Other Outgo	7000-7499	(18,345.44)	(205,747.64)	(164,693.47)	(110,935.32)	164,903.95	439,076.49		(349,332.00)	(349,332.00)
Interfund Transfers Out	7600-7629	132.90	286,082.01	92,451.66	0.00	2,603,281.63	0.00		6,000,000.00	6,000,000.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL DISBURSEMENTS		**54,268,358.28**	**59,371,796.24**	**55,635,920.51**	**64,869,780.28**	**91,130,867.10**	**24,951,114.80**		**701,674,469.00**	**701,674,469.00**
D. BALANCE SHEET TRANSACTIONS										
Assets										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	1,216.30	(1,387.99)	0.00		(1,816.79)	
Accounts Receivable	9200-9299	2,824,025.34	880,078.85	(965,557.55)	903,361.01	(3,315,339.11)	(17,621,542.30)		6,351,630.78	
Due From Other Funds	9310	(82,181.01)	48,516.07	140,056.71	0.00	(4,193,422.28)	0.00		473,259.74	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
SUB TOTAL ASSETS		2,741,844.33	928,594.92	(825,500.84)	904,577.31	(7,510,149.38)	(17,621,542.30)		6,823,073.73	
Liabilities										
Accounts Payable	9500-9599	5,832,889.20	(9,654,861.79)	5,888,824.64	6,567,482.82	977,609.24	(24,951,114.80)		(57,974,590.40)	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Deferred Revenues	9650	0.00	0.00	82,279.06	(1,802,537.53)	(371,133.95)	0.00		(27,566,266.30)	
SUB TOTAL LIABILITIES		5,832,889.20	(9,654,861.79)	5,971,103.70	4,764,945.29	606,475.29	(24,951,114.80)		(85,540,856.70)	
Non-operating										
Suspense Clearing		0.00	0.00	0.00	0.00	0.00	0.00		0.00	
TOTAL BLANCE SHEET TRANSACTIONS		(3,091,044.87)	10,583,456.71	(6,796,604.54)	(3,860,367.98)	(8,116,624.67)	7,329,572.50	0.00	92,363,930.43	
E. NET CHANGE (B - C + D)		**(17,017,092.55)**	**5,975,995.95**	**25,764,716.25**	**(39,088,001.26)**	**(15,052,051.61)**	**0.00**	**0.00**	**47,687,116.43**	**(44,676,814.00)**
F. ENDING CASH (A + E)		**278,551,324.62**	**284,527,320.57**	**310,292,036.82**	**271,204,035.56**	**256,151,983.95**				
G. ENDING CASH, PLUS ACCRUALS AND ADJUSTMENTS									**256,151,983.95**	

SAN JUAN UNIFIED SCHOOL DISTRICT
2025-26 PROJECTED
CASHFLOW WORKSHEET

	Object	BEG. BAL. (Ref. Only)	July	August	September	October	November	December	January
ESTIMATE THROUGH THE MONTH OF	June		256,151,983.95	278,026,306.62	245,816,221.85	247,278,093.75	302,350,619.89	300,787,272.72	332,902,397.37
A. BEGINNING CASH									
B. RECEIPTS									
Revenue Limit Sources			12,632,920.00	12,632,920.00	55,023,951.00	22,739,255.00	22,739,255.00	55,023,951.00	22,739,255.00
Principal Apportionment	8010-8019		0.00	0.00	0.00	6,975.67	1,700,196.11	8,300,957.49	73,407,644.43
Property Taxes	8020-8079		0.00	172,576.81	0.00	(3,947,840.08)	(741,416.39)	1,941,997.97	(2,507,585.60)
Miscellaneous Funds	8080-8099		617,812.69	61,529.66	201,626.59	5,464,350.98	761,498.06	7,291,544.13	(3,594,495.87)
Federal	8100-8299		2,775,404.02	2,743,959.18	8,346,638.58	15,235,119.71	3,333,289.45	4,658,638.56	10,365,986.69
Other State	8300-8599		333,567.67	1,043,329.48	327,260.80	693,318.22	161,829.33	974,482.32	1,349,034.07
Other Local	8600-8799		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			**16,359,704.38**	**16,654,315.13**	**63,899,476.97**	**40,191,179.50**	**27,954,651.56**	**78,191,571.47**	**101,759,838.72**
C. DISBURSEMENTS									
Certificated Salaries	1000-1999		2,880,699.33	24,593,436.21	27,149,211.47	28,621,117.70	23,592,131.42	21,290,538.84	23,254,639.98
Classified Salaries	2000-2999		4,573,582.84	9,885,185.76	9,519,338.65	9,632,901.23	8,198,831.98	8,195,476.07	7,921,844.59
Employee Benefits	3000-3999		2,388,777.91	9,184,784.38	15,724,627.23	15,972,205.30	15,436,734.57	15,529,736.88	15,689,815.63
Books and Supplies	4000-4999		18,775.42	1,250,255.97	4,004,795.07	2,276,556.04	1,288,913.08	931,235.11	1,308,574.78
Services	5000-5999		253,587.03	4,526,756.60	5,108,718.74	6,358,203.15	5,049,074.87	2,644,196.12	5,363,699.52
Equipment	6000-6599		0.00	157,671.89	82,278.52	7,267.77	16,144.59	0.00	15,691.39
Other Outgo	7000-7499		0.00	(252,474.57)	(63,086.26)	(45,977.80)	(107,244.05)	13,325.07	90,547.38
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	299,071.50	2,127,650.83	172,650.25	1,173,192.18
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			**10,115,422.53**	**49,345,616.24**	**61,525,883.42**	**63,121,344.89**	**55,602,237.29**	**48,777,158.34**	**54,818,005.45**
D. BALANCE SHEET TRANSACTIONS									
Assets									
Cash Not In Treasury	9111-9199	12,738,951.72	171.69	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	20,294,540.70	(613,244.05)	(320,741.55)	58,790.10	3,335,246.95	5,639,300.20	(85,301.00)	4,629,869.26
Due From Other Funds	9310	4,193,422.28	0.00	0.00	4,193,422.28	(1,132.87)	0.00	0.00	(94,469.45)
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB TOTAL ASSETS		37,226,914.70	(613,072.36)	(320,741.55)	4,252,212.38	3,334,114.08	5,639,300.20	(85,301.00)	4,535,399.81
Liabilities									
Accounts Payable	9500-9599	(198,773,291.67)	(16,243,113.18)	(801,957.89)	5,163,934.03	(20,766,633.72)	(22,258,282.30)	(2,786,012.52)	(2,498,707.78)
Due To Other Funds	9610	(12,586,695.84)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Revenues	9650	(54,288,597.05)	0.00	0.00	0.00	(53,901,943.73)	1,813,343.94	0.00	334,313.24
SUB TOTAL LIABILITIES		(265,648,584.56)	(16,243,113.18)	(801,957.89)	5,163,934.03	(74,668,577.45)	(20,444,938.36)	(2,786,012.52)	(2,164,394.54)
Non-operating									
Suspense Clearing		798.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BLANCE SHEET TRANSACTIONS		302,876,298.17	15,630,040.82	481,216.34	(911,721.65)	78,002,691.53	26,084,238.56	2,700,711.52	6,699,794.35
E. NET CHANGE (B - C + D)			**21,874,322.67**	**(32,210,084.77)**	**1,461,871.90**	**55,072,526.14**	**(1,563,347.17)**	**32,115,124.65**	**53,641,627.62**
F. ENDING CASH (A + E)			**278,026,306.62**	**245,816,221.85**	**247,278,093.75**	**302,350,619.89**	**300,787,272.72**	**332,902,397.37**	**386,544,024.99**
G. ENDING CASH, PLUS ACCRUALS AND ADJUSTMENTS									

SAN JUAN UNIFIED SCHOOL DISTRICT
2025-26 PROJECTED
CASHFLOW WORKSHEET

	Object	February	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATE THROUGH THE MONTH OF	June	386,544,024.99	369,659,725.54	383,619,971.70	404,202,016.09	369,894,657.40				
A. BEGINNING CASH										
B. RECEIPTS										
Revenue Limit Sources		22,739,255.00	55,023,951.00	22,739,255.00	22,739,255.00	55,023,953.00	0.00		381,797,176.00	381,797,176.00
Principal Apportionment	8010-8019	7,954,411.67	275,080.92	48,522,802.80	1,740,924.85	4,960,651.06	0.00		146,869,645.00	146,869,645.00
Property Taxes	8020-8079	1,469,220.83	(7,455,016.43)	(7,088,318.26)	(5,133,924.72)	(9,522,600.13)	0.00		(32,812,906.00)	(32,812,906.00)
Miscellaneous Funds	8080-8099	(471,522.11)	29,316.92	6,908,039.20	280,067.54	12,293,347.79	5,231,013.42		35,074,129.00	35,074,129.00
Federal	8100-8299	8,907,681.80	8,474,411.56	11,602,528.53	10,347,990.12	18,889,602.53	8,639,973.27		114,321,224.00	114,321,224.00
Other State	8300-8599	335,959.37	358,882.86	1,920,931.23	510,639.33	1,566,993.51	1,525,254.81		11,101,483.00	11,101,483.00
Other Local	8600-8799	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00				
TOTAL RECEIPTS		**40,935,006.56**	**56,706,626.83**	**84,605,238.50**	**30,484,952.12**	**83,211,947.76**	**15,396,241.50**	**0.00**	**656,350,751.00**	**656,350,751.00**
C. DISBURSEMENTS										
Certificated Salaries	1000-1999	22,693,507.16	23,442,997.15	23,469,083.20	24,442,436.98	16,690,078.43	1,101,230.60		263,221,108.47	263,221,108.47
Classified Salaries	2000-2999	7,750,120.27	8,246,426.37	8,062,847.33	9,174,187.82	8,172,042.90	7,077.02		99,339,862.83	99,339,862.83
Employee Benefits	3000-3999	15,571,526.55	17,298,851.24	17,821,229.88	18,911,263.30	40,419,438.53	1,748,478.79		201,697,470.19	201,697,470.19
Books and Supplies	4000-4999	(2,830.22)	2,745,645.92	922,195.63	2,225,456.77	7,553,655.00	7,416,335.01		31,939,563.58	31,939,563.58
Services	5000-5999	5,177,713.17	4,689,545.55	3,356,877.13	6,345,209.98	3,225,903.68	4,243,074.71		56,342,560.25	56,342,560.25
Equipment	6000-6599	11,105.03	117,957.97	63,652.60	427,018.03	1,155,725.35	1,271,947.86		3,326,461.00	3,326,461.00
Other Outgo	7000-7499	(14,758.77)	(165,522.45)	(132,494.67)	(89,246.64)	132,664.00	353,233.76		(281,035.00)	(281,035.00)
Interfund Transfers Out	7600-7629	166.13	357,602.51	115,564.56	0.00	3,254,102.04	0.00		7,500,000.00	7,500,000.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL DISBURSEMENTS		**51,186,549.32**	**56,733,504.26**	**53,678,955.66**	**61,436,326.24**	**80,603,609.93**	**16,141,377.75**		**663,085,991.32**	**663,085,991.32**
D. BALANCE SHEET TRANSACTIONS										
Assets										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	1,216.30	(1,198.38)	0.00		189.61	
Accounts Receivable	9200-9299	1,675,701.51	313,226.79	(1,989,356.52)	2,252,474.64	9,260,636.38	(15,396,241.50)		8,760,361.21	
Due From Other Funds	9310	(73,846.83)	43,595.94	125,853.21	0.00	(3,768,156.98)	0.00		425,265.30	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
SUB TOTAL ASSETS		1,601,854.68	356,822.73	(1,863,503.31)	2,253,690.94	5,491,281.02	(15,396,241.50)		9,185,816.12	
Liabilities										
Accounts Payable	9500-9599	8,234,611.37	(13,630,300.86)	8,313,578.51	9,271,677.70	1,380,144.88	(16,141,377.75)		(62,762,439.51)	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Deferred Revenues	9650	0.00	0.00	167,156.63	(3,662,002.19)	(753,988.93)	0.00		(56,003,121.04)	
SUB TOTAL LIABILITIES		8,234,611.37	(13,630,300.86)	8,480,735.14	5,609,675.51	626,155.95	(16,141,377.75)		(118,765,560.55)	
Non-operating										
Suspense Clearing		0.00	0.00	0.00	0.00	0.00	0.00		0.00	
TOTAL BLANCE SHEET TRANSACTIONS		(6,632,756.69)	13,987,123.59	(10,344,238.45)	(3,355,984.57)	4,865,125.07	745,136.25	0.00	127,951,376.67	
E. NET CHANGE (B - C + D)		**(16,884,299.45)**	**13,960,246.16**	**20,582,044.39**	**(34,307,358.69)**	**7,473,462.90**	**0.00**	**0.00**	**121,216,136.35**	**(6,735,240.32)**
F. ENDING CASH (A + E)		**369,659,725.54**	**383,619,971.70**	**404,202,016.09**	**369,894,657.40**	**377,368,120.30**				
G. ENDING CASH, PLUS ACCRUALS AND ADJUSTMENTS									**377,368,120.30**	

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: 3738 Walnut Ave. Carmichael, Ca 95608

Date: 6/7/24

Adoption Date: 6/25/24

Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: 3738 Walnut Ave. Carmichael, Ca 95608

Date: 6/11/24

Time: 6:00

Contact person for additional information on the budget reports:

Name: Kristi Blandford

Title: Director of Fiscal Services

Telephone: (916) 971-7268

E-mail: kristi.blandford@sanjuan.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	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			**No**	**Yes**
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		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:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, 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?		
		• Adoption date of the LCAP or an update to the LCAP:		
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?		
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:

X Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	$	9,878,000.00
Less: Amount of total liabilities reserved in budget:	$	9,878,000.00
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 _____ Date of Meeting: 6/25/2024

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Kristi Blandford
Title:	Director of Fiscal Services
Telephone:	(916) 971-7268
E-mail:	kristi.blandford@sanjuan.edu

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	260,825,740.00	301	8,111.00	303	260,817,629.00	305	3,496,584.00		307	257,321,045.00	309
2000 - Classified Salaries	102,168,712.00	311	125,618.00	313	102,043,094.00	315	9,876,550.00		317	92,166,544.00	319
3000 - Employee Benefits	189,094,424.00	321	7,830,256.00	323	181,264,168.00	325	7,156,167.00		327	174,108,001.00	329
4000 - Books, Supplies Equip Replace. (6500)	34,261,036.00	331	864,267.00	333	33,396,769.00	335	6,694,186.00		337	26,702,583.00	339
5000 - Services. . . & 7300 - Indirect Costs	67,819,637.00	341	535,188.00	343	67,284,449.00	345	19,292,728.00		347	47,991,721.00	349
				TOTAL	644,806,109.00	365			TOTAL	598,289,894.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	203,844,485.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	23,755,109.00	380
3. STRS.	3101 & 3102	54,056,133.00	382
4. PERS.	3201 & 3202	7,625,586.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	4,998,346.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	37,349,172.00	385
7. Unemployment Insurance.	3501 & 3502	111,006.00	390
8. Workers' Compensation Insurance.	3601 & 3602	4,076,265.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	3,208,828.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		339,024,930.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		54,936.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.		338,969,994.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		56.66%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	56.66%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	598,289,894.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	270,968,940.00	301	0.00	303	270,968,940.00	305	3,299,881.00		307	267,669,059.00	309
2000 - Classified Salaries	111,717,856.00	311	134,318.00	313	111,583,538.00	315	11,060,115.00		317	100,523,423.00	319
3000 - Employee Benefits	211,585,253.00	321	8,347,832.00	323	203,237,421.00	325	8,475,426.00		327	194,761,995.00	329
4000 - Books, Supplies Equip Replace. (6500)	32,235,527.00	331	1,380,603.00	333	30,854,924.00	335	5,133,184.00		337	25,721,740.00	339
5000 - Services. . . & 7300 - Indirect Costs	61,404,593.00	341	205,698.00	343	61,198,895.00	345	15,735,622.00		347	45,463,273.00	349
				TOTAL	677,843,718.00	365			TOTAL	634,139,490.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	213,279,918.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	28,136,884.00	380
3. STRS.	3101 & 3102	56,022,716.00	382
4. PERS.	3201 & 3202	9,321,723.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	5,479,961.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	47,031,702.00	385
7. Unemployment Insurance.	3501 & 3502	118,172.00	390
8. Workers' Compensation Insurance.	3601 & 3602	4,329,677.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	3,187,015.00	393

11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	366,907,768.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	39,505.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	366,868,263.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372	57.85%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	57.85%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	634,139,490.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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	682,389,219.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	95,136,832.00
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	52,253.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	4,369,630.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	150,018.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	8,358,420.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	13,906.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				12,944,227.00
D. Plus additional MOE expenditures: 1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			32.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				574,308,192.00
Section II - Expenditures Per ADA				**2023-24 Annual ADA/Exps. Per ADA**
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				35,813.75
B. Expenditures per ADA (Line I.E divided by Line II.A)				16,035.97

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.)	501,094,255.25	14,388.49
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	501,094,255.25	14,388.49
B. Required effort (Line A.2 times 90%)	450,984,829.73	12,949.64
C. Current year expenditures (Line I.E and Line II.B)	574,308,192.00	16,035.97
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

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.)	MOE Met	
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)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

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) — 22,457,405.00
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. — 0.00
   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) — 524,698,659.00

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) — 4.28%

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. — 0.00

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) — 16,025,027.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
   (Function 7700, objects 1000-5999, minus Line B10) — 12,162,375.00

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	75,400.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	523,946.00
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)	2,308,598.53
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)	196.88
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)	31,095,543.41
9. Carry-Forward Adjustment (Part IV, Line F)	5,316,660.54
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	36,412,203.95
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	377,071,094.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	104,271,677.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	54,729,070.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	6,124,112.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	52,253.00
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)	6,319,368.00
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)	1,682,069.00
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)	345,903.00
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)	51,630,619.47
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)	4,403.12
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)	1,851,171.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	4,350,222.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	31,028,207.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	13,762,161.00
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)	653,222,329.59
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)	4.76%
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)	5.57%

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)	31,095,543.41
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	741,943.71
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
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 (4.06%) times Part III, Line B19); zero if negative	5,316,660.54
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (4.06%) times Part III, Line B19) or (the highest rate used to recover costs from any program (4.06%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	5,316,660.54
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:	not applicable
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:	not applicable
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:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	5,316,660.54

Approved indirect cost rate:	4.06%
Highest rate used in any program:	4.06%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	7,029,660.00	285,404.00	4.06%
01	3010	17,696,627.00	718,665.00	4.06%
01	3182	947,880.00	38,484.00	4.06%
01	3213	29,023,324.00	1,178,347.00	4.06%
01	3227	115,318.00	4,682.00	4.06%
01	3307	72,224.00	2,932.00	4.06%
01	3309	9,818.00	399.00	4.06%
01	3310	12,880,756.00	522,959.00	4.06%
01	3311	25,000.00	1,015.00	4.06%
01	3312	214,885.00	8,724.00	4.06%
01	3315	587,944.00	23,871.00	4.06%
01	3318	39,393.00	1,599.00	4.06%
01	3327	522,803.00	21,226.00	4.06%
01	3345	4,631.00	188.00	4.06%
01	3385	155,952.00	6,332.00	4.06%
01	3395	16,131.00	655.00	4.06%
01	3550	444,788.00	18,040.00	4.06%
01	3724	133,147.00	5,406.00	4.06%
01	4035	2,011,111.00	81,651.00	4.06%
01	4124	431,872.00	17,534.00	4.06%
01	4127	1,284,301.00	52,140.00	4.06%
01	4201	121,836.00	4,641.00	3.81%
01	4203	1,222,723.00	49,643.00	4.06%
01	4510	30,368.00	1,233.00	4.06%
01	5630	131,382.00	5,334.00	4.06%
01	5632	90,503.00	3,674.00	4.06%
01	5634	255,890.00	10,389.00	4.06%
01	5810	226,397.00	9,192.00	4.06%
01	6010	4,766,870.00	193,536.00	4.06%
01	6053	139,344.00	5,657.00	4.06%
01	6211	30,000.00	1,218.00	4.06%
01	6266	2,642,801.00	107,297.00	4.06%
01	6385	210,600.00	8,548.00	4.06%
01	6387	1,799,884.00	73,075.00	4.06%
01	6388	295,792.00	12,009.00	4.06%
01	6500	69,480,634.00	2,820,914.00	4.06%
01	6515	4,035.00	163.00	4.04%
01	6520	407,754.00	16,555.00	4.06%

01	6546	2,981,458.00	121,047.00	4.06%
01	6547	2,471,724.00	100,352.00	4.06%
01	6690	349,838.00	14,203.00	4.06%
01	7085	821,129.00	33,338.00	4.06%
01	7220	134,827.00	5,474.00	4.06%
01	7412	583,145.00	23,675.00	4.06%
01	7413	219,231.00	8,901.00	4.06%
01	7810	1,329,711.00	53,986.00	4.06%
01	8150	16,130,097.00	654,882.00	4.06%
01	9010	14,115,712.00	79,907.00	0.57%
09	6266	27,106.00	1,100.00	4.06%
09	6770	2,500.00	101.00	4.04%
09	7412	7,819.00	317.00	4.05%
09	7435	16,208.00	658.00	4.06%
11	6391	1,881,361.00	76,383.00	4.06%
11	7810	8,168.00	332.00	4.06%
12	5025	2,594,587.00	95,403.00	3.68%
12	5059	87,087.00	3,536.00	4.06%
12	5320	157,975.00	6,414.00	4.06%
12	6105	4,139,036.00	168,045.00	4.06%
12	9010	21,841,807.00	874,815.00	4.01%
13	5310	13,609,181.00	552,533.00	4.06%
13	5465	152,980.00	6,211.00	4.06%

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		1,341,720.00	1,341,720.00
2. State Lottery Revenue	8560	6,669,605.00		2,715,252.00	9,384,857.00
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)		6,669,605.00	0.00	4,056,972.00	10,726,577.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	3,146,955.00		0.00	3,146,955.00
2. Classified Salaries	2000-2999	1,419,578.00		0.00	1,419,578.00
3. Employee Benefits	3000-3999	2,103,072.00		0.00	2,103,072.00
4. Books and Supplies	4000-4999	0.00		4,008,343.00	4,008,343.00
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			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
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)		6,669,605.00	0.00	4,008,343.00	10,677,948.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	48,629.00	48,629.00

D. COMMENTS:

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.

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	477,015,431.00	3.41%	493,272,002.00	3.07%	508,394,578.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	9,962,560.00	13.89%	11,346,164.00	2.70%	11,652,234.00
4. Other Local Revenues	8600-8799	6,881,829.00	-43.59%	3,881,829.00	0.18%	3,888,781.00
5. Other Financing Sources						
a. Transfers In	8900-8929	1,500.00	-100.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(79,783,564.00)	4.99%	(83,761,658.00)	-0.87%	(83,034,226.00)
6. Total (Sum lines A1 thru A5c)		414,077,756.00	2.57%	424,738,337.00	3.81%	440,901,367.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				200,581,744.00		203,131,600.00
b. Step & Column Adjustment				1,805,236.00		1,828,823.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				744,620.00		(45,227.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	200,581,744.00	1.27%	203,131,600.00	0.88%	204,915,196.00
2. Classified Salaries						
a. Base Salaries				57,587,714.00		58,506,807.00
b. Step & Column Adjustment				518,289.00		526,561.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				400,804.00		(269.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	57,587,714.00	1.60%	58,506,807.00	0.90%	59,033,099.00
3. Employee Benefits	3000-3999	120,127,496.00	3.62%	124,480,500.00	2.91%	128,096,973.00
4. Books and Supplies	4000-4999	10,731,974.00	1.95%	10,940,944.00	1.69%	11,125,464.00
5. Services and Other Operating Expenditures	5000-5999	34,602,916.00	0.35%	34,725,699.00	3.25%	35,855,399.00
6. Capital Outlay	6000-6999	5,356,051.00	-45.11%	2,940,155.00	-10.59%	2,628,889.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,861,809.00	4.09%	1,937,889.00	2.20%	1,980,428.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(12,793,522.00)	-16.86%	(10,636,585.00)	-2.10%	(10,412,716.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		418,056,182.00	1.91%	426,027,009.00	1.69%	433,222,732.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,978,426.00)		(1,288,672.00)		7,678,635.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		158,662,822.00		154,684,396.00		153,395,724.00
2. Ending Fund Balance (Sum lines C and D1)		154,684,396.00		153,395,724.00		161,074,359.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	289,931.18		289,931.18		289,931.18
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	26,602,722.72		24,881,101.00		23,383,876.00
d. Assigned	9780	32,555,426.00		25,539,760.00		20,869,368.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	14,033,489.40		13,261,720.00		13,259,758.00
2. Unassigned/Unappropriated	9790	81,202,826.70		89,423,211.82		103,271,425.82
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		154,684,396.00		153,395,724.00		161,074,359.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	14,033,489.40		13,261,720.00		13,259,758.00
c. Unassigned/Unappropriated	9790	81,202,826.70		89,423,211.82		103,271,425.82
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		95,236,316.10		102,684,931.82		116,531,183.82

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Explanations are presented in a separate document.

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,581,913.00	0.00%	2,581,913.00	0.00%	2,581,913.00
2. Federal Revenues	8100-8299	49,337,945.00	-28.91%	35,074,129.00	-3.52%	33,840,283.00
3. Other State Revenues	8300-8599	103,564,756.00	-0.57%	102,975,060.00	0.19%	103,167,101.00
4. Other Local Revenues	8600-8799	7,651,721.00	-5.65%	7,219,654.00	-22.06%	5,627,111.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	79,783,564.00	4.99%	83,761,658.00	-0.87%	83,034,226.00
6. Total (Sum lines A1 thru A5c)		242,919,899.00	-4.65%	231,612,414.00	-1.45%	228,250,634.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				70,387,196.00		60,089,508.00
b. Step & Column Adjustment				546,268.00		531,561.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(10,843,956.00)		(2,105,962.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	70,387,196.00	-14.63%	60,089,508.00	-2.62%	58,515,107.00
2. Classified Salaries						
a. Base Salaries				54,130,142.00		40,833,055.00
b. Step & Column Adjustment				371,259.00		367,498.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(13,668,346.00)		(969,323.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	54,130,142.00	-24.57%	40,833,055.00	-1.47%	40,231,230.00
3. Employee Benefits	3000-3999	91,457,757.00	-15.57%	77,216,972.00	-0.30%	76,986,274.00
4. Books and Supplies	4000-4999	21,134,553.00	-0.64%	20,998,620.00	-21.98%	16,383,759.00
5. Services and Other Operating Expenditures	5000-5999	29,127,922.00	-25.79%	21,616,861.00	-0.08%	21,599,427.00
6. Capital Outlay	6000-6999	798,336.00	-51.61%	386,306.00	0.00%	386,306.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	115,104.00	0.00%	115,104.00	0.00%	115,104.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	10,467,277.00	-20.68%	8,302,585.00	-3.07%	8,047,995.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	6,000,000.00	25.00%	7,500,000.00	0.00%	7,500,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		283,618,287.00	-16.42%	237,059,011.00	-3.08%	229,765,202.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(40,698,388.00)		(5,446,597.00)		(1,514,568.00)

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		125,392,762.00		84,694,374.00		79,247,777.00
2. Ending Fund Balance (Sum lines C and D1)		84,694,374.00		79,247,777.00		77,733,209.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	84,694,375.00		79,247,777.00		77,733,209.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(1.00)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		84,694,374.00		79,247,777.00		77,733,209.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Explanations are presented in a separate document.

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	479,597,344.00	3.39%	495,853,915.00	3.05%	510,976,491.00
2. Federal Revenues	8100-8299	49,337,945.00	-28.91%	35,074,129.00	-3.52%	33,840,283.00
3. Other State Revenues	8300-8599	113,527,316.00	0.70%	114,321,224.00	0.44%	114,819,335.00
4. Other Local Revenues	8600-8799	14,533,550.00	-23.61%	11,101,483.00	-14.28%	9,515,892.00
5. Other Financing Sources						
a. Transfers In	8900-8929	1,500.00	-100.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		656,997,655.00	-0.10%	656,350,751.00	1.95%	669,152,001.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				270,968,940.00		263,221,108.00
b. Step & Column Adjustment				2,351,504.00		2,360,384.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(10,099,336.00)		(2,151,189.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	270,968,940.00	-2.86%	263,221,108.00	0.08%	263,430,303.00
2. Classified Salaries						
a. Base Salaries				111,717,856.00		99,339,862.00
b. Step & Column Adjustment				889,548.00		894,059.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(13,267,542.00)		(969,592.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	111,717,856.00	-11.08%	99,339,862.00	-0.08%	99,264,329.00
3. Employee Benefits	3000-3999	211,585,253.00	-4.67%	201,697,472.00	1.68%	205,083,247.00
4. Books and Supplies	4000-4999	31,866,527.00	0.23%	31,939,564.00	-13.87%	27,509,223.00
5. Services and Other Operating Expenditures	5000-5999	63,730,838.00	-11.59%	56,342,560.00	1.97%	57,454,826.00
6. Capital Outlay	6000-6999	6,154,387.00	-45.95%	3,326,461.00	-9.36%	3,015,195.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,976,913.00	3.85%	2,052,993.00	2.07%	2,095,532.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,326,245.00)	0.33%	(2,334,000.00)	1.32%	(2,364,721.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	6,000,000.00	25.00%	7,500,000.00	0.00%	7,500,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		701,674,469.00	-5.50%	663,086,020.00	-0.01%	662,987,934.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(44,676,814.00)		(6,735,269.00)		6,164,067.00

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		284,055,584.00		239,378,770.00		232,643,501.00
2. Ending Fund Balance (Sum lines C and D1)		239,378,770.00		232,643,501.00		238,807,568.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	289,931.18		289,931.18		289,931.18
b. Restricted	9740	84,694,375.00		79,247,777.00		77,733,209.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	26,602,722.72		24,881,101.00		23,383,876.00
d. Assigned	9780	32,555,426.00		25,539,760.00		20,869,368.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	14,033,489.40		13,261,720.00		13,259,758.00
2. Unassigned/Unappropriated	9790	81,202,825.70		89,423,211.82		103,271,425.82
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		239,378,770.00		232,643,501.00		238,807,568.00
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	14,033,489.40		13,261,720.00		13,259,758.00
c. Unassigned/Unappropriated	9790	81,202,826.70		89,423,211.82		103,271,425.82
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(1.00)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		95,236,315.10		102,684,931.82		116,531,183.82
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.57%		15.49%		17.58%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
San Juan Unified						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		823,238.00		847,465.00		873,458.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		35,777.90		36,022.90		36,022.90
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		701,674,469.00		663,086,020.00		662,987,934.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		701,674,469.00		663,086,020.00		662,987,934.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		2.00%		2.00%		2.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		14,033,489.38		13,261,720.40		13,259,758.68
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		14,033,489.38		13,261,720.40		13,259,758.68
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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):	35,777.90
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	37,127	37,422		
Charter School				
Total ADA	**37,127**	**37,422**	**N/A**	**Met**
Second Prior Year (2022-23)				
District Regular	36,171	36,813		
Charter School		210		
Total ADA	**36,171**	**37,023**	**N/A**	**Met**
First Prior Year (2023-24)				
District Regular	35,124	35,702		
Charter School		0		
Total ADA	**35,124**	**35,702**	**N/A**	**Met**
Budget Year (2024-25)				
District Regular	35,778			
Charter School	0			
Total ADA	**35,778**			

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): 35,777.9

District's Enrollment Standard Percentage Level: 1.0%

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 Budget	Enrollment CALPADS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2021-22)				
District Regular	38,944	38,077		
Charter School				
Total Enrollment	**38,944**	**38,077**	**2.2%**	**Not Met**
Second Prior Year (2022-23)				
District Regular	37,597	37,902		
Charter School				
Total Enrollment	**37,597**	**37,902**	**N/A**	**Met**
First Prior Year (2023-24)				
District Regular	37,911	38,208		
Charter School				
Total Enrollment	**37,911**	**38,208**	**N/A**	**Met**
Budget Year (2024-25)				
District Regular	38,475			
Charter School				
Total Enrollment	**38,475**			

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)

The district was anticipating declining enrollment and saw a higher decline in enrollment then expected due to COVID.

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	33,973	38,077	
Charter School		0	
Total ADA/Enrollment	**33,973**	**38,077**	**89.2%**
Second Prior Year (2022-23)			
District Regular	34,596	37,902	
Charter School	210		
Total ADA/Enrollment	**34,806**	**37,902**	**91.8%**
First Prior Year (2023-24)			
District Regular	35,439	38,208	
Charter School			
Total ADA/Enrollment	**35,439**	**38,208**	**92.8%**
		Historical Average Ratio:	91.3%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**91.8%**

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2024-25)				
District Regular	35,778	38,475		
Charter School	0			
Total ADA/Enrollment	**35,778**	**38,475**	**93.0%**	**Not Met**
1st Subsequent Year (2025-26)				
District Regular	35,778	38,475		
Charter School				
Total ADA/Enrollment	**35,778**	**38,475**	**93.0%**	**Not Met**
2nd Subsequent Year (2026-27)				
District Regular	35,778	38,475		
Charter School				
Total ADA/Enrollment	**35,778**	**38,475**	**93.0%**	**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)

The District experienced a higher absenteeism rate in prior y ears due to COVID that decreased the historical average ratio f or this criterion. Attendance rates are starting to recover and are anticipated to continue to move towards pre-COVID levels.

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)	35,815.33	35,891.28	35,891.28	35,891.28
b.	Prior Year ADA (Funded)		35,815.33	35,891.28	35,891.28
c.	Difference (Step 1a minus Step 1b)		75.95	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		.21%	0.00%	0.00%
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		461,794,730.00	477,015,431.00	493,270,002.00
b1.	COLA percentage		1.07%	2.93%	3.08%
b2.	COLA amount (proxy for purposes of this criterion)		4,941,203.61	13,976,552.13	15,192,716.06
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		1.07%	2.93%	3.08%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			1.28%	2.93%	3.08%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**0.28% to 2.28%**	**1.93% to 3.93%**	**2.08% to 4.08%**

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)	146,869,645.00	146,869,645.00	146,869,645.00	146,869,645.00
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)	497,287,547.00	512,412,250.00	528,666,821.00	543,791,397.00
District's Projected Change in LCFF Revenue:		3.04%	3.17%	2.86%
LCFF Revenue Standard		**0.28% to 2.28%**	**1.93% to 3.93%**	**2.08% to 4.08%**
Status:		Not Met	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 LCFF revenue has increased above the standard due to an increase in ADA.

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) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2021-22)	291,824,907.50	313,620,210.67	93.1%
Second Prior Year (2022-23)	320,859,766.70	350,452,549.50	91.6%
First Prior Year (2023-24)	351,825,114.00	390,718,380.00	90.0%
		Historical Average Ratio:	91.6%

	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):	**88.6% to 94.6%**	**88.6% to 94.6%**	**88.6% to 94.6%**

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) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2024-25)	378,296,954.00	418,056,182.00	90.5%	Met
1st Subsequent Year (2025-26)	386,118,907.00	426,026,981.00	90.6%	Met
2nd Subsequent Year (2026-27)	392,045,268.00	433,222,704.00	90.5%	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 MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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):	1.28%	2.93%	3.08%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-8.72% to 11.28%**	**-7.07% to 12.93%**	**-6.92% to 13.08%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.72% to 6.28%	-2.07% to 7.93%	-1.92% to 8.08%

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)	95,218,021.00		
Budget Year (2024-25)	49,337,945.00	(48.18%)	Yes
1st Subsequent Year (2025-26)	35,074,129.00	(28.91%)	Yes
2nd Subsequent Year (2026-27)	33,840,283.00	(3.52%)	Yes

Explanation: (required if Yes)

The reduction is due to the spending down of COVID related resources and Federal Special Education funds along with adjustments to Title program spending.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2023-24)	124,338,555.00		
Budget Year (2024-25)	113,527,316.00	(8.70%)	Yes
1st Subsequent Year (2025-26)	114,321,224.00	.70%	No
2nd Subsequent Year (2026-27)	114,819,335.00	.44%	No

Explanation: (required if Yes)

The decrease is due to the Learning Communities for School Success Program, CalNEW and Early Literacy Support Block grant ending in 2023-24 and Learning Recovery Emergency Block Grant and the Art, Music Instructional Materials Discretionary Block grant are spending carryover only in 2023-24. Transportation had a one-time grant for electric buses in 2023-24. Other one-time grants in 2023-24 were the Literacy Coaches & Reading Specialists grant program, School Food Best Practices funds and the Antibias Education Grant. There were adjustments to State funded Special Education resources.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2023-24)	24,050,650.00		
Budget Year (2024-25)	14,533,550.00	(39.57%)	Yes
1st Subsequent Year (2025-26)	11,101,483.00	(23.61%)	Yes
2nd Subsequent Year (2026-27)	9,515,892.00	(14.28%)	Yes

Explanation: (required if Yes)

The decrease in local revenue is due to a reduced interest estimate and Medi-Cal Billing revenue, no e-rate projects planned in 2024-25 or the out years. CTE and Camp Winthers each received a one-time grant in 2023-24, the STRS Excess refund is estimated to be reduced starting in 2024-25. Donations and misc revenue decrease in 2024-25 because they are budgeted when received. The CTE Residency Grant and the Refugee School Impact grants end in 2025-26.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2023-24)	34,261,036.00		
Budget Year (2024-25)	31,866,527.00	(6.99%)	Yes
1st Subsequent Year (2025-26)	31,939,564.00	.23%	No
2nd Subsequent Year (2026-27)	27,509,223.00	(13.87%)	Yes

Explanation:
(required if Yes)

The net decrease in 2024-25 is due to the textbook adoption that was done in 2023-24 and the CAIR Afghan Support one-time funds spent in 2023-24 as well as a decrease for donations and misc. revenue that is budgeted when received. The reduction in 2026-27 is due to textbook adoption projections and the Educator Effectiveness grant being spent out in 2025-26.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2023-24)	69,605,485.00		
Budget Year (2024-25)	63,730,838.00	(8.44%)	Yes
1st Subsequent Year (2025-26)	56,342,560.00	(11.59%)	Yes
2nd Subsequent Year (2026-27)	57,454,826.00	1.97%	No

Explanation:
(required if Yes)

The reduction in services and other operating expenses show a decrease in 2024-25 due to spending down Federal Special Education funds and spending of ELO-P carryover as well donations and misc revenue not budgeted until received. The decrease in 2025-26 is due to COVID resources and Learning Recovery Emergency Block grant being spent out in 2024-25 and adjusts to Title resource and donations and misc revue is budgeted when received.

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)	243,607,226.00		
Budget Year (2024-25)	177,398,811.00	(27.18%)	Not Met
1st Subsequent Year (2025-26)	160,496,836.00	(9.53%)	Not Met
2nd Subsequent Year (2026-27)	158,175,510.00	(1.45%)	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2023-24)	103,866,521.00		
Budget Year (2024-25)	95,597,365.00	(7.96%)	Met
1st Subsequent Year (2025-26)	88,282,124.00	(7.65%)	Not Met
2nd Subsequent Year (2026-27)	84,964,049.00	(3.76%)	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)

The reduction is due to the spending down of COVID related resources and Federal Special Education funds along with adjustments to Title program spending.

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

The decrease is due to the Learning Communities for School Success Program, CalNEW and Early Literacy Support Block grant ending in 2023-24 and Learning Recovery Emergency Block Grant and the Art, Music Instructional Materials Discretionary Block grant are spending carryover only in 2023-24. Transportation had a one-time grant for electric buses in 2023-24. Other one-time grants in 2023-24 were the Literacy Coaches & Reading Specialists grant program, School Food Best Practices funds and the Antibias Education Grant. There were adjustments to State funded Special Education resources.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

The decrease in local revenue is due to a reduced interest estimate and Medi-Cal Billing revenue, no e-rate projects planned in 2024-25 or the out years. CTE and Camp Winthers each received a one-time grant in 2023-24, the STRS Excess refund is estimated to be reduced starting in 2024-25. Donations and misc revenue decrease in 2024-25 because they are budgeted when received. The CTE Residency Grant and the Refugee School Impact grants end in 2025-26.

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)

The net decrease in 2024-25 is due to the textbook adoption that was done in 2023-24 and the CAIR Afghan Support one-time funds spent in 2023-24 as well as a decrease for donations and misc. revenue that is budgeted when received. The reduction in 2026-27 is due to textbook adoption projections and the Educator Effectiveness grant being spent out in 2025-26.

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

The reduction in services and other operating expenses show a decrease in 2024-25 due to spending down Federal Special Education funds and spending of ELO-P carryover as well donations and misc revenue not budgeted until received. The decrease in 2025-26 is due to COVID resources and Learning Recovery Emergency Block grant being spent out in 2024-25 and adjusts to Title resource and donations and misc revue is budgeted when received.

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 exlude 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) **823,238.00**

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)	668,963,544.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	668,963,544.00	20,068,906.32	20,068,907.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- [ ] Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- [ ] Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- [ ] Other (explanation must be provided)

Explanation:
(required if NOT met and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] 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)	11,103,418.17	11,895,349.00	13,576,320.58
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	69,509,325.68	75,843,510.43	73,733,662.07
	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)	80,612,743.85	87,738,859.43	87,309,982.65
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	555,170,908.38	594,767,446.26	678,816,029.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	5,434,089.21	5,990,860.64	6,274,665.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	560,604,997.59	600,758,306.90	685,090,694.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	14.4%	14.6%	12.7%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**4.8%**	**4.9%**	**4.2%**

[1]Available 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.

[2]A 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)	46,205,314.95	315,668,865.67	N/A	Met
Second Prior Year (2022-23)	40,122,765.45	352,133,760.00	N/A	Met
First Prior Year (2023-24)	22,901,413.00	391,840,898.00	N/A	Met
Budget Year (2024-25) (Information only)	(3,978,426.00)	418,056,182.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

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):	35,891
District's Fund Balance Standard Percentage Level:	**.7%**

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) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2021-22)	58,399,756.72	70,035,581.23	N/A	Met
Second Prior Year (2022-23)	86,976,380.23	95,638,643.18	N/A	Met
First Prior Year (2023-24)	112,265,815.18	135,761,409.00	N/A	Met
Budget Year (2024-25) (Information only)	158,662,822.00			

[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)	256,151,983.95	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 reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

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.)	35,778	36,023	36,023
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? Yes
2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s): San Juan Unified

	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)	823,238.00	847,465.00	873,458.00

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)	701,674,469.00	663,085,992.00	662,987,906.00
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)	701,674,469.00	663,085,992.00	662,987,906.00
4.	Reserve Standard Percentage Level	2%	2%	2%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	14,033,489.38	13,261,719.84	13,259,758.12
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)	**14,033,489.38**	**13,261,719.84**	**13,259,758.12**

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)	14,033,489.40	13,261,720.00	13,259,758.00
3.	General Fund - Unassigned/Unappropriated Amount			
	(Fund 01, Object 9790) (Form MYP, Line E1c)	81,202,826.70	89,423,240.82	103,279,483.82
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)	(1.00)	0.00	(5,093.00)
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)	95,236,315.10	102,684,960.82	116,534,148.82
9.	District's Budgeted Reserve Percentage (Information only)			
	(Line 8 divided by Section 10B, Line 3)	13.57%	15.49%	17.58%
	District's Reserve Standard			
	(Section 10B, Line 7):	**14,033,489.38**	**13,261,719.84**	**13,259,758.12**
	Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? 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)	(71,739,185.00)			
Budget Year (2024-25)	(79,783,564.00)	8,044,379.00	11.2%	Not Met
1st Subsequent Year (2025-26)	(83,764,317.00)	3,980,753.00	5.0%	Met
2nd Subsequent Year (2026-27)	(83,036,658.00)	(727,659.00)	(.9%)	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2023-24)	3,000.00			
Budget Year (2024-25)	1,500.00	(1,500.00)	(50.0%)	Met
1st Subsequent Year (2025-26)	0.00	(1,500.00)	(100.0%)	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2023-24)	8,112,017.00			
Budget Year (2024-25)	6,000,000.00	(2,112,017.00)	(26.0%)	Not Met
1st Subsequent Year (2025-26)	7,500,000.00	1,500,000.00	25.0%	Not Met
2nd Subsequent Year (2026-27)	7,500,000.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget?

* 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)

The increased contributions from unrestricted is due to increased expenses in Special Education and the increased required contribution to Routine Restricted Maintenance.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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)

The reduction in 2024-25 is due to one-time funds in 2023-24 that were transferred to the building fund for a project along with funds transferred to the Child Nutrition fund to provide food to various programs and ELO-P provide funds to Child Development for after school programs. In 2025-26 the reduction is to to a reduced need for funds to be contributed to the Child Development funds.

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:

(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
   (If No, skip item 2 and Sections S6B and S6C) — Yes
2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2024
Leases				
Certificates of Participation				
General Obligation Bonds	Various	FD 01/OB 8571-8572 and 8611-8612	FD51/OB7438/7439	752,622,716
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	Various	Various	Various	6,883,757

Other Long-term Commitments (do not include OPEB):

TOTAL:				759,506,473

Type of Commitment (continued)	Prior Year (2023-24) Annual Payment (P & I)	Budget Year (2024-25) Annual Payment (P & I)	1st Subsequent Year (2025-26) Annual Payment (P & I)	2nd Subsequent Year (2026-27) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	89,141,024	89,303,205	94,055,600	98,139,174
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	89,141,024	89,303,205	94,055,600	98,139,174
Has total annual payment increased over prior year (2023-24)?		**Yes**	**Yes**	**Yes**

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)

The district has taken on additional bond debt in 2023-24 which increases the payments due in the out years.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5): Yes

2. For the district's OPEB:

a. Are they lifetime benefits? No

b. Do benefits continue past age 65? No

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method? Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
13,454,307	0

4. OPEB Liabilities

a. Total OPEB liability	113,708,810.00
b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	113,708,810.00
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	6/14/2023

5. OPEB Contributions	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	12,699,152.00	12,090,922.00	11,959,403.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	9,090,458.00	8,589,086.00	8,589,086.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	7,390,261.00	7,414,423.00	7,774,764.00
d. Number of retirees receiving OPEB benefits	415.00	435.00	435.00

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:

Dental and Workers Comp

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs	9,562,450.00
b. Unfunded liability for self-insurance programs	0.00

4. Self-Insurance Contributions

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Required contribution (funding) for self-insurance programs	18,183,234.00	18,287,118.00	18,396,841.00
b. Amount contributed (funded) for self-insurance programs	18,183,234.00	18,287,118.00	18,396,841.00

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	2311.0	2398.2	2317.8	2307.2

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: May 14, 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: May 03, 2024

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)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits			
		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
7.	Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

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:

Certificated (Non-management) Step and Column Adjustments	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are savings from attrition included in the budget and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

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	2139.4	2138.5	1764.5	1764.5

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.

Salary and benefits are unsettled

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (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)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	$1,341,335		
		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

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	$32,946,915	$28,620,274	$29,614,786
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	20.0%	(13.0%)	3.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	$1,124,287	$1,086,029	$1,104,925
3.	Percent change in step & column over prior year	.9%	(3.0%)	2.0%

Classified (Non-management) Attrition (layoffs and retirements)		Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

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	309.7	311.5	307.3	306.8

Management/Supervisor/Confidential
Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Salary and benefits are unsettled

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. 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)?			
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 $537,540

4. Amount included for any tentative salary schedule increases	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
	$0.00	$0.00	$0.00

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	$4,901,568	$5,113,935	$5,283,027
3. Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4. Percent projected change in H&W cost over prior year	21.0%	4.0%	3.0%

Management/Supervisor/Confidential Step and Column Adjustments	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments	$485,559	$496,027	$500,851
3. Percent change in step & column over prior year	.9%	2.0%	1.0%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Are costs of other benefits included in the budget and MYPs?	No	No	No
2. Total cost of other benefits			
3. 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.	

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?	

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	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)

New CFO started 1/29/24.

End of School District Budget Criteria and Standards Review

OTHER INFORMATION

Average Salaries 185
Education Protection Account 186
Excess Reserves Substantiation.....189
Multi-year Projections Planning Factors and Details 190
Staffing Standards 196
Staffing Trends 205
Glossary 206

This page left intentionally blank.

General Fund Multi-Year Planning Factors

2024-25 Average Salaries

Average salaries based on 2022-23 with 4.5% increase.
Health & Welfare (H&W) and Payroll-Related (P/R) Costs are updated for 2024-25 rates.

	Average/ Average New Hire			Current	Actual	Average	
Classification	Salary	H/W	PR Cost	Total	FTE's	Range/Step	Days/Yr
Counselor K-6/7-8/9-12	$93,906	$17,098	$23,467	$134,471	78.45	10-09-05	186/195
Nurse	$90,386	$15,525	$22,588	$128,500	21.00	17-09-04	187
Psychologist	$124,510	$19,060	$31,115	$174,684	30.80	63-16-06	198
Special Ed Teacher	$92,129	$17,271	$23,023	$132,423	289.40	10-10-04	186/187
Elem. Principal	$146,169	$16,584	$36,528	$199,281	39.00	62-19-06	208
Elem. VP /Adm. Instr. Spclst.	$126,491	$20,495	$31,610	$178,596	12.00	62-16-05	208
Elem. Teacher	$91,766	$15,783	$22,932	$130,481	710.40	10-10-04	186
Elem Prep Tchr (& SpEd)	$91,766	$15,783	$22,932	$130,481	91.68	10-10-04	186
Elem. Secretary	$44,718	$12,064	$18,889	$75,670	42.00	85-25-05	229
MS Principal	$153,016	$18,221	$38,239	$209,476	9.00	62-21-06	208
MS VP /Adm. Instr. Spclst.	$137,914	$14,377	$34,465	$186,756	10.00	62-17-06	208
MS Teacher	$91,766	$15,783	$22,932	$130,481	213.30	10-10-04	186
MS Secretary	$45,198	$13,794	$19,092	$78,084	11.00	85-25-06	229
Librarian	$94,240	$13,260	$23,551	$131,051	9.00	18-10-04	186/195
Teacher on Special Assign	$106,534	$19,671	$26,623	$152,827	13.20	07-13-05	190
HS Principal	$171,794	$21,870	$42,931	$236,595	8.00	61-23-06	225
HS VP / Admin. Instr. Spclst.	$140,646	$19,019	$35,147	$194,812	21.00	62-18-06	208
HS Teacher	$91,766	$15,783	$22,932	$130,481	450.61	10-10-04	186
HS Secty I	$44,989	$16,126	$19,003	$80,118	19.00	85-23-06	239
HS Secty II	$52,620	$9,313	$22,227	$84,160	6.00	21-26-06	260
Instructional Asst II	$36,021	$13,817	$15,215	$65,053	165.19	85-19B-06	206
Instructional Asst III	$36,202	$13,597	$15,292	$65,091	135.97	85-22-05	206
Instructional Assist Bilingual	$33,609	$9,396	$14,197	$57,202	31.38	85-18-05	206
Bus Driver	$38,097	$13,222	$16,092	$67,410	68.94	88-24-05	212
Admin. Asst.(Gen.Unit)	$50,127	$16,121	$21,173	$87,421	11.00	21-28-04	260
Campus Monitor (Safety) / Rep	$30,387	$10,774	$12,835	$53,996	38.06	85-13-03	205
Custodian	$45,914	$13,392	$19,394	$78,700	143.38	83-20-05	260
Clerk (Elem Add'l Staff)	$33,234	$18,099	$14,038	$65,371	26.31	85-14-06	218
ICT (ES,MS,HS Add'l Staff)	$37,580	$15,357	$15,874	$68,812	67.63	85-18-06	218
Avg New Hire Teacher	$62,723	$10,833	$15,674	$89,230	177.59	10-06-02	186/187
Avg. Blended(New&AvgTchr)	$77,244	$13,308	$19,303	$109,855		10-07-04	186/187
Average Teacher	$91,766	$15,783	$22,932	$130,481	1,987.53	10-10-04	186/187

Education Protection Account (EPA)

The Education Protection Account (EPA) provides local educational agencies (LEAs) with general purpose state aid funding pursuant to Proposition 30, the Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012. Proposition 55 (2016), continues the use of EPA. The EPA funding is a component of an LEA's or Charter School's total Local Control Funding Formula (LCFF) revenue. Proposition 55 takes effect on January 1, 2018, and remains in effect through December 31, 2030.

The revenues generated from Propositions 30 and 55 are deposited into the EPA and a corresponding reduction is made to the district's or charter school's LCFF revenue. For 2024-25, the reduction is approximately 24% of the total LCFF funding. The district began receiving EPA payments quarterly in Fiscal Year 2013−14.

Funding Before Proposition 30

Funding After Proposition 30

Proposition 30 requires that each LEA shall have sole authority to determine how the moneys received from the Education Protection Account are spent in the school or schools within its jurisdiction, provided, however, that **the appropriate governing board or body shall make these spending determinations in open session of a public meeting of the governing board or body and shall not use any of the funds from the Education Protection Account for salaries or benefits of administrators or for any other administrative costs.** An LEA may allocate the EPA entitlement entirely to one program for expenditure.

Propositions 30 and 55 require all districts, counties, and charter schools to report on their Web sites an accounting of how much money was received from the EPA and how that money was spent. District EPA information for previous years can be found by selecting the Budget Info link on the District's website.

Listed on the next page is the Education Protection Account Expenditure plan listing how the moneys received from the Education Protection Account are proposed to be spent in 2024-25.

Education Protection Account, Fund 01, Resource 1400

Projected Expenditures through: June 30, 2025

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	125,462,821
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred revenue	9650	
TOTAL AVAILABLE		125,462,821
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	**Function Code**	
Instruction	1000-1999	125,462,821
Instruction-Related Services		
Instructional Supervision & Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and counseling services	3110	
Psychological Services	3120	
Attendance and Social Work services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		125,462,821
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		**-**

Education Protection Account, Fund 09-Choices, Sub fund 08 Resource 1400
Expenditures through; June 30, 2025

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	978,140
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred revenue	9650	
TOTAL AVAILABLE		978,140
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	**Function Code**	
Instruction	1000-1999	978,140
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and counseling services	3110	
Psychological Services	3120	
Attendance and Social Work services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		978,140
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		**0**

2024-25 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty

District: San Juan Unified School District

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and per Education Code Section 42127(a)(2)(B), a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties.

		2024-25	2025-26	2026-27
Total General Fund Expenditures & Other Uses		$ 701,674,469	$ 663,086,019	$ 662,987,934
Minimum Reserve requirement	2%	$ 14,033,489	$ 13,261,720	$ 13,259,759
General Fund (Combined Ending Fund Balance)		$ 239,378,770	$ 232,643,501	$ 238,807,568
Special Reserve Fund EFB		$ -	$ -	$ -
Components of ending balance:				
Nonspendable (revolving, prepaid, etc.)		$ 289,931	$ 289,931	$ 289,931
Restricted		$ 84,694,375	$ 79,247,777	$ 77,733,209
Committed		$ 26,602,723	$ 24,881,101	$ 23,383,876
Assigned		$ 32,555,426	$ 25,539,760	$ 20,869,368
Reserve for economic uncertainties		$ 14,033,489	$ 12,147,450	$ 12,114,811
Unassigned and Unappropriated		$ 81,202,826	$ 90,537,482	$ 104,416,373
Subtotal Assigned, Unassigned & Unappropriated		$ 127,791,741	$ 128,224,692	$ 137,400,552
Total Components of ending balance		$ 239,378,770	$ 232,643,501	$ 238,807,568
		TRUE	TRUE	TRUE
Assigned & Unassigned balances above the minimum reserve requirement		$ 113,758,252	$ 114,962,972	$ 124,140,793

Statement of Reasons		
The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because:		
Reserve for one year's growth in LCFF funding (School Services of CA recommends 100% of one year's growth)	$	15,220,701
Additional Economic Uncertainty @ 1%		$7,016,745
		$0
Total Needs	$	22,237,446
Remaining Balance	**$**	**91,520,806**

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2024-25 Budget Assumptions			
	2023-24	2024-25	2025-26	2026-27
AVERAGE DAILY ATTENDANCE (ADA)				
Actual P-2	35,552.13	35,891.28	35,891.28	35,891.28
Funded	35,815.33	35,891.28	35,891.28	35,891.28
Funded change from prior year	(1,116.50)	75.95	-	-
Funded % change from prior	-3.07%	0.21%	0.00%	0.00%
LCFF REVENUES				
State Funded COLA	8.22%	1.07%	2.93%	3.08%
LCFF Targeted Student %, 3 yr avg	58.27%	60.95%	61.56%	61.56%
Supplemental Grant Growth	$ 4,874,984	$ 2,730,871	$ 1,941,536	$ 1,570,786
Concentration Grant Growth	$ 8,446,857	$ 7,113,415	$ 2,097,670	$ 544,007
Base Grant Growth	$ 18,624,379	$ 4,928,438	$ 11,782,726	$ 12,758,161
TOTAL LCFF FUNDING	**$ 461,794,730**	**$ 477,015,431**	**$ 493,270,002**	**$ 508,394,578**
Transportation and TIIG	$ 8,011,012	$ 8,071,582	$ 8,239,217	$ 8,420,597
Transitional K Add-on	$ 1,617,551	$ 2,004,958	$ 2,269,962	$ 2,340,204
Supplemental Grant	$ 46,313,655	$ 49,044,526	$ 50,986,062	$ 52,556,848
Concentration Grant	$ 8,446,857	$ 15,560,272	$ 17,657,942	$ 18,201,949
Base Grant	$ 397,405,655	$ 402,334,093	$ 414,116,819	$ 426,874,980
	ok	ok	ok	ok
TOTAL LCFF FUNDING PER ADA	**$ 12,613**	**$ 12,801**	**$ 13,188**	**$ 13,592**
Supplemental Grant	**$ 1,293**	**$ 1,366**	**$ 1,421**	**$ 1,464**
$ Growth from prior year	$ 171	$ 73	$ 55	$ 43
Concentration Grant	**$ 236**	**$ 434**	**$ 492**	**$ 507**
$ Growth from prior year	$ 236	$ 198	$ 58	$ 15
Base Grant	**$ 11,096**	**$ 11,210**	**$ 11,538**	**$ 11,894**
$ Growth from prior year	$ 840	$ 114	$ 328	$ 355
Transportation and TIIG	**$ 224**	**$ 225**	**$ 229**	**$ 234**
FEDERAL REVENUES				
Special Education-restricted	$ 15,347,703	$ 12,247,703	$ 12,161,663	$ 12,161,663
Change from prior year	$ (503,086)	$ (3,100,000)	$ (86,040)	$ -
Title I, NCLB, Part A, Low Income - restricted	$ 18,437,200	$ 18,507,075	$ 17,145,546	$ 16,541,486
Change from prior year	$ 631,910	$ 69,875	$ (1,361,529)	$ (604,060)
All Other Federal Programs - unrestricted & restricted	$ 61,433,118	$ 18,583,167	$ 5,766,920	$ 5,137,134
Change from prior year	$ 6,846,424	$ (42,849,951)	$ (12,816,247)	$ (629,786)

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2024-25 Budget Assumptions			
	2023-24	2024-25	2025-26	2026-27
OTHER STATE REVENUES				
Special Education (RS 6500) - restricted (state & LCFF)	$ 36,997,061	$ 36,520,868	$ 37,533,524	$ 38,568,636
Change from prior year	$ 4,097,395	$ (476,193)	$ 1,012,656	$ 1,035,112
Special Education Mental Health - restricted (RS 3327 & 6546)	$ 3,368,869	$ 3,426,418	$ 3,510,871	$ 3,602,250
Change from prior year	$ (56,384)	$ 57,549	$ 84,453	$ 91,379
Mandate Block Grant	$ 1,687,980	$ 1,743,980	$ 1,812,301	$ 1,868,042
Change from prior year	$ 143,696	$ 56,000	$ 68,321	$ 55,741
Lottery-unrestricted	$ 6,621,159	$ 6,626,213	$ 6,626,213	$ 6,626,213
Change from prior year	$ (1,365,713)	$ 5,054	$ -	$ -
$ per qualified ADA	$ 177	$ 177	$ 177	$ 177
Lottery-restricted	$ 2,693,353	$ 2,699,064	$ 2,699,064	$ 2,699,064
Change from prior year	$ (1,285,691)	$ 5,711	$ -	$ -
$ per qualified ADA	$ 72	$ 72	$ 72	$ 72
OTHER LOCAL REVENUES				
All Other Local Revenue- unrestricted and restricted	$ 17,395,896	$ 15,978,782	$ 11,101,483	$ 9,515,892
Change from prior year	$ (1,155,650)	$ (1,417,114)	$ (4,877,299)	$ (1,585,591)

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2024-25 Budget Assumptions			
	2023-24	2024-25	2025-26	2026-27
EXPENDITURES				
Staffing FTE				
Includes Unschool staffing				
Certificated				
Reg. Ed. based on enrollment	1,351.16	1,350.52	1,357.17	1,356.86
Change from prior year	7.60	(0.64)	6.65	(0.31)
Reg. Ed. Reserve	8.00	8.00	8.00	8.00
Change from prior year	-	-	-	-
Reg. Ed. Other Tchr (beyond ratio)	(19.02)	0.68	(1.97)	(1.76)
Change from prior year	5.01	19.70	(2.65)	0.21
Reg. Ed. Other Certificated	102.73	97.83	97.83	97.83
Change from prior year	14.20	(4.90)	0.00	0.00
Reg. Ed. Class Size Reduction	129.46	129.50	137.18	136.72
Change from prior year	1.99	0.04	7.68	(0.46)
Expense	$ 14,157,135	$ 14,227,853	$ 15,126,453	$ 15,132,002
Change from prior year	752,423	$ 70,718	$ 898,600	$ 5,549
Grade Span implemented	Fully Implemented	Fully Implemented	Fully Implemented	Fully Implemented
Supplemental Grant	197.24	207.89	125.52	125.52
Change from prior year	19.01	10.65	(82.37)	0.00
Expense	$ 20,326,371	$ 23,259,311	$ 15,541,135	$ 15,681,005
Change from prior year	$ 3,404,073	$ 2,932,940	$ (7,718,176)	$ 139,870
Classified				
Reg. Ed. based on enrollment	194.25	194.25	194.25	194.25
Change from prior year	(0.25)	-	-	-
Reg. Ed. Classified Other, includes reductions	645.92	645.42	645.42	645.42
Change from prior year	9.78	(0.50)	-	-
Supplemental Grant	169.30	163.24	163.24	163.24
Change from prior year	55.20	(6.06)	3.71	0.00
Expense	$ 6,729,219	$ 7,718,488	$ 7,787,954	$ 7,858,046
Change from prior year	$ 2,200,784	$ 989,269	$ 69,466	$ 70,092

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2024-25 Budget Assumptions			
	2023-24	2024-25	2025-26	2026-27
EXPENDITURES				
Staffing FTE				
Management				
Reg. Ed. based on enrollment	91.00	92.00	92.00	92.00
Change from prior year	(2.00)	1.00	0.00	-
Reg. Ed. Other Management, including reductions	44.78	45.16	45.16	45.16
Change from prior year	0.85	0.39	-	-
Other Staffing Costs				
Salary Cost of Living Adjustment (COLA) Unrestricted Only	$ 50,980,851	$ 61,350,643	$ 61,350,643	$ 61,350,643
Change from prior year	$ -	$ 10,369,792	$ -	$ -
COLA % - All, except Teamsters	10.00%	4.50%	0.00%	0.00%
COLA %- Teamsters only-current & retro	10.00%	4.50%	0.00%	0.00%
Step and Column (net of retirements) General Fund Unrestricted & Restricted	$ 3,865,150	$ 4,180,139	$ 4,210,666	$ 4,235,013
Certificated non management %	0.90%	0.90%	0.90%	0.90%
Certificated management %	0.80%	0.80%	0.80%	0.80%
Classified %	0.90%	0.90%	0.90%	0.90%
Benefits				
Medical Insurance	$ 39,159,791	$ 46,046,841	$ 48,598,217	$ 50,885,008
Change due to enrollment & rate change	$ 3,115,039	$ 6,887,050	$ 2,551,376	$ 2,286,791
Premium rate change; % annualized	8.55%	4.24%	3.88%	4.65%
Retiree Medical Insurance	$ 4,919,646	$ 5,234,655	$ 5,313,292	$ 5,360,410
Change due to salary & rate changes	$ 487,600	$ 315,009	$ 78,637	$ 47,119

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2024-25 Budget Assumptions			
	2023-24	2024-25	2025-26	2026-27
EXPENDITURES				
Benefits				
Workers' Compensation Insurance	$ 4,379,551	$ 4,617,702	$ 4,683,328	$ 4,724,674
Change due to salary & rate changes	$ 474,205	$ 938,151	$ 65,626	$ 41,347
% of qualified payroll	1.79%	1.79%	1.79%	1.79%
State Teachers Retirement (STRS)	$ 35,120,232	$ 37,130,213	$ 38,798,136	$ 39,138,802
Change due to salary & rate changes	$ 2,404,437	$ 2,009,981	$ 1,667,923	$ 340,667
% of qualified payroll	19.10%	19.10%	19.10%	19.10%
Public Employee Retirement (PERS)	$ 13,886,428	$ 16,101,561	$ 16,674,440	$ 17,060,566
Change due to salary & rate changes	$ 2,441,181	$ 2,215,133	$ 572,879	$ 386,126
% of qualified payroll	26.680%	27.800%	28.50%	28.90%
Supplies and Materials				
Transportation Fuel and Supplies	$ 1,411,453	$ 1,427,024	$ 1,455,564	$ 1,484,675
Change from prior year	$ 359,977	$ 15,571	$ 28,540	$ 29,111
COLA %	44%	1%	2%	2%
Services and Operating				
Utilities (electric, gas, water, etc.)	$ 10,369,441	$ 10,992,000	$ 11,673,074	$ 12,360,581
Change from prior year	$ 695,324	$ 622,559	$ 681,074	$ 687,508
Inflation % increase	7.07%	6.00%	6.20%	5.89%
Property and Liability Insurance	$ 4,052,319	$ 4,796,984	$ 4,932,739	$ 5,065,923
Change from prior year	$ 153,663	$ 744,665	$ 135,755	$ 133,184
Inflation % increase	3.94%	18.38%	2.70%	2.72%
Board Election	$ 155,000	$ -	$ 250,000	$ -
Change from prior year	$ (92,283)	$ (155,000)	$ 250,000	$ (250,000)

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted 2024-25 Budget Assumptions			
	2023-24	2024-25	2025-26	2026-27
EXPENDITURES				
Services and Operating				
Deferred Maintenance Transfer Out	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Change from prior year, Base $ RRMA	$ -	$ -	$ -	$ -
Special Education Contribution (all RS)	$ 53,462,288	$ 59,553,669	$ 59,915,153	$ 60,435,035
Change from prior year	$ 13,875,664	$ 6,091,381	$ 361,484	$ 519,882
System of Professional Growth	$ -	$ -	$ -	$ -
Change from prior year	$ -	$ -	$ -	$ -
Restricted Maintenance Account	$ 18,125,710	$ 20,068,907	$ 19,256,776	$ 19,253,834
Change from prior year	$ 2,273,473	$ 1,943,197	$ (812,131)	$ (2,942)

***2024-25* SCHOOL SITE STAFFING, SUPPLY AND EQUIPMENT GUIDELINES**
Division of Teaching and Learning

These guidelines are grouped by level (elementary, middle, high, and other programs). Each level identifies the staffing levels and supply allocations *which could be determined by the Superintendent or designee as needed.*

(Changes from prior publication are identified by a ~~strikethrough~~ or red font.)

A. ELEMENTARY SCHOOLS

PERSONNEL	ALLOCATION	COMMENTS
1. Principals Principal K-8 Stipends	1.00 FTE per school 1.00 FTE per each K-8 school	Schools with enrollment below 275 will require additional District assignment for administrators.
2. Vice-Principals	1.00 FTE per school with enrollment over 700	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee. Schools are provided a teacher-in-charge stipend.
3. Teachers Grade TK Grades K- 3	1.00 FTE for every 24.0 student; dependent on having an Instructional Assistant I (IA I) assigned to class as well 1.00 FTE for every 25.54 students (CSR/Grade Span Adj.) SJTA Agreement - Class Size Loading Ratio / Max Class Size TK - 3: 26 / 27	Allocation based on enrollment at the end of the 3rd full week of instruction. Elementary teachers will be rounded up. Class Size: Per Ed Code 48000(g)(1): Transitional Kindergarten maintain an average class enrollment of not more than 24 pupils for each school class at site. See section #7 for IA I. Class Size Penalties: Per Ed Code 41378: Kindergarten - average class size not to exceed 31 students, no class larger than 33 students. Class Size Penalties: Per Ed Code 41376: Grades 1 through 3 - average class size not to exceed 30 students; no class larger than 32 students.
Grades 4- 6 self contained Grade 6-8* departmentalized	1 teacher to 25.54 students (CSR/Grade Span Adj.) grades 4-6 1 teacher to 32.15 students grades 6-8 SJTA Agreement - Class Size Loading Ratio / Max Class Size 4-6: 26 / 29 (6)-7-8*: 33 / 36	Per agreement with San Juan Teachers Assoc. June 10, 2015. Allocation based on enrollment at the end of the 3rd full week of instruction. Elementary teachers will be rounded up. Class Size Penalties: Grades 4 - 8 (including 6-8 MS & HS)- Average number of pupils per teacher not to exceed the greater of the statewide average number of pupils per teacher in 1964 (29.9) or the District's average number of pupils per teacher in 1964, whichever is greater. (For San Juan Unified School District this number in 1964 was 29.6).
Preparation Period Teachers for Grade 6-8 Teachers @ K-8 Schools	Prep is 1.33 periods daily (.26 FTE) for departmentalized grades 6-8 at K-8 schools.	Staffing is based on article 8.01.7 in the SJTA agreement or as designated by Superintendent or designee.
Preparation Period Teachers	Each regular classroom elementary teacher grades 1- 6 and full day Transitional Kindergarten/Kindergarten & K-1 Combo teachers receive 160 District funded minutes a week preparation period. With an additional 2.95 FTE off ratio which includes a .6 FTE for a PE Lead Teacher; a .4 Music Lead and .4 Art Lead Teacher.	Specialists will be limited to teach 33 sessions per week. Ratio is 1 prep teacher to 8.25 regular classroom teachers. FTE per Lead teacher per 9/14/18 agreement with SJTA.
K-8 Department Chair Stipends	Stipend per K-8 School based on number of practitioners in the middle years program	Departmentalized
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal.
4. Counselors	0.2 FTE per K-8 School	
5. Intervention / Support	3.0 FTE School Social Worker	
6. Secretarial/Clerical	Basic Staff: · Elem. School Secretary: 1.00 FTE per school, 10.5 · Intermediate Clerk Typist: 0.75 FTE per school, 10 Additional Staff (Clerk): · Up to 500 students: 0.50 FTE/10 months/4 hrs. · 501-600 students: 0.625 FTE/10 months/5 hrs. · 601-700 students: 0.75 FTE/10 months/6 hrs. · 701 & over students: 1.25/10 months/10 hrs.	Clerical allocation is based on enrollment at the end of the 5th

A. ELEMENTARY SCHOOLS

PERSONNEL	ALLOCATION	COMMENTS
7. Instructional Assistant I	.75 FTE per TK classroom, 9 months/6 hrs.	Per Ed Code 48000 (g) (2): Maintain an average of at least one adult for every 12 pupils for transitional kindergarten classrooms at each school site.
8. School Playground Rec Aides	*· Up to 400 = 4 hours* *·401 to 500 = 5 hours* *·501 to 600 = 6 hours* *·601 to 5000 = 7 hours*	*Allocation is based on CALPADS enrollment*
9. Grades TK- 5 & self-contained 6th Equity Days	To be determined after staffing	Allocation shall be 1 day per member.
10. Campus Monitors	1.0 FTE for all K-8 schools w/o a vice principal	
11. International Baccalaureate Primary Years Program	$46,308	Funding needs to be used first to pay for membership. Remaining funds are for program implementation, including training and coordinator staffing at .2 FTE
12. Montessori Program		Funding to provide the minimally required training and certification including another age/grade span certification when it is necessary.
13. Operations	1 FTE Elementary head custodian & 1.0 FTE to 2.75 FTE custodians per school depending on site size.	1 Elementary head custodian is assigned to each elementary school to open school, inspect playground equipment and grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian allocation varies based on time required to clean restrooms, kindergarten, certain types of special education rooms, and interior hallways daily and mop or vacuum classroom floors

SUPPLIES	ALLOCATION	COMMENTS
14. Instructional Materials Allocation (IMA)	~~$79.19~~ *$81.43* per student enrolled	Instructional Materials Allocation (IMA) includes allocations for General Purpose, Student Support *and* SIS printing. ~~and School Playground Rec Aides allocation for Elementary sites.~~ ~~Allocation is based on enrollment at the end of the 3rd full week of instruction.~~ *Allocation is based on CALPADS*
15. Prep Supplies	$500 per FTE for Art, Music, Other and P.E. Specialist	

B. MIDDLE SCHOOLS (MS)

PERSONNEL	ALLOCATION	COMMENTS
1. Principals	1.0 FTE per school	
2. Vice-Principals	A total of ~~9.0~~ 10.0 FTEs for all Middle Schools to be assigned by Superintendent or designee.	1.0 FTE per school 2.0 FTE per school with an enrollment of 1,000
3. Teachers Grades 6-8	1 teacher to 27.6 students SJTA Agreement - Class Size (6)7 - 8 33 36	Allocation is based on enrollment at the end of the 3rd full week of instruction. Prep period is included in the teacher/student allocation ratio identified.
Off Ratio Teachers	~~4.6~~ *6.6* FTE	Middle Years International Baccalaureate Program &
Department Chair Stipends	Stipends per school: Stipends based on number of practitioners per subject area	
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice
4. Instructional Assistants	None	
5. Counselors	1.00 FTE per school	
6. Media/Library Technicians	0.875 FTE per school, 9 months/7hrs. Total of 7.875 FTEs for all Middle Schools	
7. Secretarial/Clerical	Basic staff: · Middle School Secretary: 1.00 FTE per school, 10.5 months/8 hrs. · MS Records and Report Clerk: 1.00 FTE per school, 10.5 months/8 hrs. Additional Staff (ICT): 0.75 FTE per school, 10 months/6 hrs. (for attendance) · 800-900 students: 0.5 FTE (10 months/4 hrs.) · 901 + students: 1.0 FTE (10 months/8 hrs.)	Clerical allocation is based on enrollment at the end of the 5th full week of instruction.
8. Campus Monitors	1.0 FTE per site	
9. Duty Relief	*$24.37 per student*	*Allocation is based on CALPADS enrollment*
10. International Baccalaureate Middle Years Program	$38,500	Funding needs to be used first to pay for membership. Remaining funds are site discretionary. Increased $25,000 in 2015-16. Staffing currently part of off ratio.
11. Articulation	See comments	Allocation is for extra assignment and or substitutes for staff for the articulation of students from grades 5 to 6 and grades 6 to 7 and grades 8 to 9 is centrally budgeted based on a baseline allocation and percentage of total students.
12. Operations a. Custodians	1 FTE MS head custodian and between 1.5 FTE to 2.5 FTE custodians per school depending on site size.	1 MS head custodian is assigned to each middle school to open school, inspect grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian allocation varies based on time required to clean restrooms, locker rooms, kitchen, multi-purpose room, office and interior hallways daily and mop or vacuum classroom floors every other day.
13. Athletics	*Middle school site allocation is 1 head coach & 1 assistant coach*	

SUPPLIES & MISC.	ALLOCATION	COMMENTS
13. Instructional Materials Allocation	~~$84.80~~ *$86.79* per student enrolled ~~(plus After School Detention & Duty Relief)~~	Instructional Materials Allocation (IMA) includes allocations for General Purpose, Student Support, SIS printing *and* Clerical support. ~~After School Detention and Duty Relief~~. ~~Allocation is based on enrollment at the end of the 3rd full week of instruction.~~ *Allocation is based on CALPADS enrollment*
14. After School Detention	*$1,420.00 per Site*	

C. HIGH SCHOOLS (HS)

PERSONNEL	ALLOCATION	COMMENTS
1. Principals	1.00 FTE per school	
2. Vice Principals	1.00 FTE per school with enrollment of less than 850 2.00 FTE per school with enrollment of 850 to 1,750 3.00 FTE per school with enrollment of more than 1,750 Total of 18.0 FTEs for all High Schools Schools with ~~only two~~ less than 3 VP's will be provided an additional ~~$6,000~~ $9,000, ~~plus payroll related costs~~ for Extra ~~Admin Support~~ Safety and Support. ~~from the Central Asst. Supt. Secondary Ed. budget.~~ ~~Article 10 Safety- $3K at sites with less than 3 VP's~~	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee.
3. Teachers Grades 9-12	1.00 FTE for every 27.8 students Loading Ratio / Max Class Size 9 - 12: 33 / 36	Allocation is based on enrollment at the end of the 3rd full week of instruction for traditional sites & for block sites by the 10th instructional day from the first day of instruction.
Intervention Teachers -	.4 FTE per traditional & .34 FTE per for block sites (FTE	Embedded credit recovery (dropout prevention)
Off Ratio Teachers	~~2.47~~ *2.87* FTE	IB & Contractual Requirement &
ROP/CTE/School to Career	~~13.91~~ *14.90* FTE's for all High Schools	
Department Chair Stipends	Stipends per school: Stipends based on number of practitioners per subject area	
High School Stipends	3 Curriculum Facilitator stipends per site	Site has discretion on how to assign these stipends based on certificated needs at the site. The District also sponsors athletic stipends which are allocated by the school site. (See Athletics' Section)
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal.
4. Counselors	1.50 FTE per school with enrollment of less than 900 2.00 FTE per school with enrollment 900-1199 2.50 FTE per school with enrollment 1200-1499 3.00 FTE per school with enrollment 1500-1799 3.50 FTE per school with enrollment of more than 1799 Total of 22.0 FTEs for all High Schools	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee.
5. Intervention / Support	2.1 FTE At Risk Case Manager	
6. Librarians	1.00 FTE per school	
7. Instructional Assistants	None	

C. HIGH SCHOOLS (HS)

PERSONNEL	ALLOCATION	COMMENTS
8. Secretarial/Clerical	Basic staff: · School Secretary II: 1.00 FTE per school, 12 months/8hrs. · School Secretary I: 2.00 FTE per school, 11 months/8hrs. · School Controller: 1.00 FTE per school, 12 months/8hrs. · Sr. Records & Report Clerk: 2.00 FTE per school (1 @ 11 months/8 hrs. and 1 @ 12 months/8 hrs.) ICT: · 1.0 FTE per school (10 months/8 hrs.) Additional Staff (ICT): · 1101 to 1500 students: 0.625 FTE per school (1 @ 10 months/5 hrs.) · 1501 to 1900 students: 1.25 FTE per school (2 @ 10 months/5 hrs. each) · 1901 and over students: 1.875 FTE per school (3 @ 10 months/5 hrs. each)	Clerical allocation is based on enrollment at the end of the 5th full week of instruction.
9. Campus Monitors	2.0 FTE per school	
10. Civitas Program	$40,000	Allocation can be used to fund personnel. Increased $15,000 in 2015-16
11. International Baccalaureate ~~Middle Years~~/Diploma Program	$120,000	Allocation can be used to fund personnel. Increased $50,000 in 2015-16
12. International Studies Program	$25,000	Allocation can be used to fund personnel.
13. Operations	1 FTE HS custodial/plant supervisor, 1 FTE lead custodian and between 4.0 FTE to 6.75 FTE custodians per school depending on site size.	1 HS custodial/plant supervisor is assigned to each high school to open school, inspect grounds and swimming pools, perform minor maintenance, cafeteria set up, clean kitchen and cafeteria, supervises lead custodian and custodians, and perform miscellaneous tasks to support site staff during the day. 1 lead custodian manages custodial activities and perform cleaning tasks. Custodian allocation varies based on time required to clean restrooms, locker rooms, kitchen, multi-purpose room, swimming pool decks, gymnasiums, shop areas and interior hallways daily and mop or vacuum classroom floors every other day.
14. Athletics	Regular high school site allocation is ~~23~~ *22* varsity coaches, ~~21~~ *20* assistant coaches, 1 head coach and 6 assistant coaches for pre-season football, and ~~4~~ *11* head coaches. Sites without swimming pools have 19 varsity coaches.	A stipend is paid by the district to athletic coaches per season as outlined in the District's salary schedule. *Nurse - Attendance at an athletic event $76/event.*

SUPPLIES & *MISC*	ALLOCATION	COMMENTS
15. Instructional Materials	~~$102.40~~ *$105.30* per student enrolled at a traditional site	Instructional Materials Allocation (IMA) includes allocations for
16. After School Detention	*$2,440.00 per Site*	
17. Girls Athletics	*$2,000.00 per Site*	

D. K-12

PERSONNEL	ALLOCATION	COMMENTS
Non-ratio Certificated Staffing	~~1.1~~ 1.0 FTE Teacher On Special Assignment TOSA 1.0 FTE Lead Counselor 1.0 FTE Counselor Special Program	

E. 6-12

PERSONNEL	ALLOCATION	COMMENTS
1. Saturday School	See comments	Allocation is for extra assignment for certificated staff to supervise students who are required to attend Saturday School programs. The funds are centrally budgeted and are based on an allocation which would cover the projected Saturdays for the year for 18 Middle and High Schools.
2. Extra-curricular Class Activities		Allocation is for stipends for class activities outlined in the District salary schedule.

F. ALTERNATIVE LEARNING / OTHER SCHOOLS

MERAKI HIGH SCHOOL

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	~~5.0~~ *4.0* FTE - 1 FTE for every 25 students	Allocation of personnel is determined by the Superintendent or designee.
~~Department Chair Stipends~~	~~Stipends based on number of practitioners~~	Each member will receive a set annual amount instead of the stipends listed on the salary schedules, as per MOU with SJTA.
~~Leadership Stipends~~	~~Mutually agreed upon by the District and SJTA~~	~~Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice~~
2. Counselor-Special Program	1.0 FTE & Hard to Staff III Stipend	
3. Youth Employment	1.0 FTE, 11 months	
4. Instructional Assistant	1.0 FTE, 9 months	
5. Secretary II	1.0 FTE , 12 months	
6. Campus Monitor	1.0 FTE	
	Custodians at the Fair Oaks Campus serve all alternative schools on the campus	

INDEPENDENT STUDY (TK-5 Grades)

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	~~4.0~~ *3.0* FTE ~~(No ratio)~~	~~Allocation of personnel is determined by the Superintendent or designee.~~ *See SLA "TK-5 Independent Study Options for 2024-25 School Year 03.15.24".*
2. INSTRUCTIONAL ASSISTANT I	~~2.25 FTE, 9 months/6 hrs.~~	
3. Secretary	*1.0 FTE, 10.5 months/8 hrs.*	

INDEPENDENT STUDY (6-12 Grades)

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	~~14.77~~ *11.77* FTE ~~(No ratio)~~	~~Allocation of personnel is determined by the Superintendent or designee.~~ *See SLA "6-12 Independent Study Options for 2024-25 School Year 03.15.24".*
Department Chair Stipends	Stipends based on number of practitioners	
Leadership Stipends	3 Stipends	Each school will be provided the number of staff members for the school leadership team based upon total number of staff members as mutually agreed upon by the District and SJTA.
2. Counselors	0.80 FTE & Hard to Staff III Stipend	
3. TOSA	1.0 FTE	
4. Clerical	3.00 FTE	

CONTINUATION HIGH SCHOOLS – LA ENTRADA ACADEMY

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	~~4.22~~ 2.11 FTE, 10 months (No ratio)	La Entrada operates as an Academy with computer-assisted instruction, one-on-one tutoring, and small group instruction. Allocation of personnel is determined by the Superintendent or designee.
Department Chair Stipends	Stipends based on number of practioners	
Leadership Stipends		*Each school will be provided the number of staff members for the school leadership team based upon total number of staff members as mutually agreed upon by the District and SJTA.*
Academy Stipends	4 2 Academy Stipends	
~~2. Program Spec K-12 Curriculum~~	~~1.0 FTE~~	
3. Instructional Assistant - Academy	~~2.0~~ 1.0 FTE, 9 months	
4. Secretarial/Clerical	Registrar/Secretary Academy: ~~1.0~~ .45 FTE, 10.5 months Sr. Records & Report Clerk: ~~1.0~~ .5 FTE, 10.0 months	

HOME SCHOOL (K-8 Grades)

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	7.0 FTE (No ratio)	Allocation of personnel is determined by the Superintendent or designee.

G. STUDENT SERVICES

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers Home and Hospital	4.8 FTE (No ratio)	
Leadership Stipends	3 Stipends	Mutually agreed upon by the District and SJTA
2. Nurses	~~24.85~~ 21.5 FTE minimum staffing ratio per MOU	~~16.5~~ 16.125 FTE Health Services (General Purpose) ~~4.35~~ 5.375 FTE Health Services (Special Ed) ~~4.0 FTE Fund 12~~
Leadership Stipends	~~3 Stipends~~	Mutually agreed upon by the District and SJTA
~~3. Intervention/Positive Behavior Support~~	~~1.0 FTE Behavior Support Specialist~~	

H. SPECIAL EDUCATION

PERSONNEL	ALLOCATION	COMMENTS
1. Program Administrator	~~2.0~~ *3.0* FTE	
2. Teachers		Based on program needs
Special Day Class: Mild to Special Day Class: Moderate SDC ~~7~~ *6*-12 Mild to Moderate *(not self-contained)*	1.00 FTE per district wide class size average of not more 1.00 FTE per district wide class size average of not more *1.0 FTE for every 25 students* caseload maximum ~~shall be~~ 26 students	~~See Article 7.07.1 d. in the SJTA agreement for a list of some~~
SDC TK-12 Inclusion Specialist	*1.0 FTE for every 28 students*	
Resource ~~& Inclusion Specialist~~	~~K-8~~ *Elementary (one site assigned)* :1.00 FTE for every ~~28~~ *22* students caseload max *25* ~~9-12~~ Secondary:1.00 FTE for every ~~28~~ *25* students *Split Site Assignments: 1.0 FTE for every 20 students caseload max 22*	Caseload legal limit of 28 with additional daily compensation, as applicable
3. Designated Instruction & Services		
Speech Therapist	loading to 40:1 *for aged 3-5 & 60:1 aged 6+* with a ~~maximum~~ *avg.* caseload of ~~60~~ *55*	
Speech & Language Therapy Assist. Occupational Therapist Certificated Occupational Adapted Physical Education	16.4 FTE teachers to 525 students	Based on program needs.
Visually Impaired	4 teachers to 80 students	
Mobility Specialists	1.5 FTE to 33 students	
Orthopedic Impairment	1.4 FTE to 110 students	
Mental Health (MH)	11.0 FTE Ed Rel Spec Ed Mental Health Therapists, 6.7 FTE Psychologist, 1.0 FTE Sped Ed Behaviorist Specialist, ~~2.34~~ *.875* FTE IA III	
Career Prep Supplemental Instruction Preschool Grants		
Prep Teachers	Each Special Day Classroom (elementary SDC) teacher at non Special Ed sites in grades 1 through 8 receives 160 district funded minutes a week preparation period.	Specialists are available for preparation periods, to be allocated by the superintendent or designee based on district need. Beginning in 2003-04, La Vista Grades 7-12 grade teachers receive 0.20 FTE of prep for every 1.0 FTE teacher instead of 160 minutes per week. The allocation is included in the La Vista site allocation. 1.0 FTE is dedicated per site to Ralph Richardson and Laurel Ruff.
Leadership Stipends		Beginning in 2005-06, each school will be provided the number of staff members for the school leadership team based upon total number of staff members as mutually agreed upon by the District and the SJTA. Each school leadership team will range from a minimum of four to a maximum of nine including the principal and vice principal. Additional 5 stipends for speech language pathologists leadership teams.
Department Chair Stipend	Stipends based on number of practitioners for students served	

H. SPECIAL EDUCATION

PERSONNEL	ALLOCATION	COMMENTS
4. Other Positions	~~3.0~~ *2.0* FTE Asst. Directors ~~11.0~~ *10.0* FTE Program Specialists	Based on program needs.
5. Counselors		Based on program needs
6. Psychologists	23.17 FTE	6.27 FTE Health Services 16.9 FTE Special Ed
7. Behaviorists	5.0 FTE Special Ed Behaviorist Specialist	Based on program needs
8. Significantly Disproportionate (Intervention Services)		As of 2023-24 no longer identified
9. Equity Days	4 Days granted to ~~all teachers~~ service providers for planning, preparing and developing IEPs	
10. Secretarial/ Clerical/ Others	Basic Staff:	
~~Elementary School~~ *Secretary* *Special Education Center Secretary*	~~2.00~~ *3.00* FTE, 1 per center	
~~Middle School Secretary (La~~ Clerks	~~1.00 FTE~~ 1.25 FTE Additional staff (Clerk): · Up to 500 students: 0.50 FTE/10 months/4 hrs. · 501-600 students: 0.625 FTE/10 months/5 hrs. · 601-700 students: 0.75 FTE/10 months/6hrs. · 701 and over students: 1.25/10 months, 10 hrs.	
11. Classified Instructional Personnel		Includes instructional assistants, interpreters, and brail lists. Based on program needs.
12. Spec. Ed Campus Intern Support	0.8750 FTE	Assigned to La Vista.
13. Custodians	1 FTE Elementary head custodian and 1.25 FTE custodians assigned to Laurel Ruff Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, inspect indoor swimming pool, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, indoor swimming pool deck and locker room, interior hallways, and classroom floors daily.
	1 FTE Elementary head custodian and 1.5 FTE custodian assigned to Ralph Richardson Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, inspect indoor swimming pool, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, indoor swimming pool deck and locker room, interior hallways, and classroom floors daily.
	1 FTE Elementary head custodian and .75 FTE custodian assigned to La Vista Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, interior hallways, and classroom floors daily.

I. LCFF SUPPLEMENTAL

PERSONNEL	ALLOCATION	COMMENTS
1. Deputy Superintendent /Directors	4.6248 FTE	
2. Program Manager	1.128 FTE	
3. Program Coordinators / Specialists / Therapists	9.7 FTE	
4. Administrator Instructional Specialist	8.3 FTE @ Elementary Schools 5.0 FTE @ Middle Schools 2.0 FTE @ High Schools .5 FTE @ Home School	
5. Teachers	47.6 FTE @ Elementary Schools 13.4 FTE @ Middle Schools 28.7 FTE @ High Schools 6.0 FTE Infant / Toddler .75 FTE Adult Ed 4.00 FTE Academic Intervention Specialist (K-12)	64.925 FTE ELD Sections; 7.06 FTE Math Sections; 3.35 FTE Intervention
6. TOSAs / Site Resource	8.96 FTE	
7. Counselors	30.91 FTE	
8. School Social Worker	16.72 FTE	
9. Nurse	1.15 FTE	
10. Instructional Assistants	58.25 FTE	
11. Bilingual Translator/Sch Comm Resource Asst/Refugee	17.0 FTE	
12. Classified Support (Community Spec.& Campus Monitor, etc.)	39.26 FTE	
13. Clerical	11.82 FTE	
14. Community/Family Support	4.0 FTE	
15. Supr. Intervent/Prevent Progs	1.55 FTE	

Unrestricted General Fund - Staffing

STAFFING BY FUNCTION (FTE*)	2021-22 Actual	2022-23 Actual	2023-24 Estimated	2024-25 Adopted	*Change from Prior*
General Instruction [1]	1,671	1,634	1,701	1,754	*53*
Supervision of Instruction [2]	79	78	83	82	*(1)*
Other Instruction [3]	51	52	78	78	*(0)*
School Administration	304	304	306	305	*(1)*
Pupil Services [4]	114	115	123	123	*0*
Pupil Transportation	131	140	139	139	*0*
Other Pupil Services	4	4	13	12	*(1)*
School Co-Curricular	0	0	0	0	*0*
School Athletics	0	0	0	0	*0*
Other Ancillary Services [5]	1	1	1	1	*0*
Community/Enterprise Services	0	0	0	0	*0*
Board and Superintendent	21	22	24	24	*0*
Other General Administration	15	15	15	15	*0*
Fiscal Services	35	36	36	33	*(3)*
Human Resource Services	23	23	25	26	*1*
Central Support	15	18	16	19	*3*
Risk Management/Losses	0	0	0	0	*0*
Technology Services [6]	36	36	45	51	*6*
Maintenance Services	1	1	1	0	*(1)*
Custodial and Operations	244	244	244	241	*(3)*
Security Services [5]	77	82	119	118	*(1)*
Other Maintenance/Operations	1	1	1	3	*2*
Facility Planning/Construction	0	0	0	0	*0*
Facility Rents and Leases	0	0	0	0	*0*
Debt Service	0	0	0	0	*0*
Interfund Transfers	0	0	0	0	*0*
TOTAL	**2,823**	**2,806**	**2,970**	**3,023**	***53***

** Full Time Equivalent Staff as of June 1 for fiscal year actual. 2024-25 is estimated as of 5.21.24*

Staffing Changes through the years are as follows:

[1] Teachers (Class Size Reduction/Grade Span Adjustment, ELD, Supplemental Teachers, Preparation Relief, Math Intervention & Multi-Tiered System of Supports (MTSS), Alternative Education) & Instructional Assistants

[2] System of Professional Growth Facilitators (Mentor & Peer), Administrator Instructional Specialists, Teacher on Special Assignments (TOSA), Directors, Research/Program Specialist, Clerical and Fiscal Supports, Bilingual Translators

[3] School/Community Workers/Intervention Specialist (MTSS & K-12), School/Community (Prevention Specialists & Intervention Assistant, Resource Asst. various languages), District/Family & Community Engagement

[4] Counselors (K-12, MTSS, Special Program & Lead), School Social Workers, Nurses, Psychologist & Program Specialist Health Services

[5] K-8 & Middle & High School Campus Monitors, Campus/Community Safety & School Playground Rec. Aide

[6] Reclassification Technology Support from Other Instruction

GLOSSARY

This glossary provides definitions of current terms used in school business documents.

Accounts Payable
Amounts due and owed to private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not paid. Does not include amounts due to other funds of the same school district.

Accounts Receivable
Amounts due and owed the district from private persons, business firms, governmental units, or others for goods or services rendered by the district prior to the end of the fiscal year. Includes amounts billed but not received. Does not include amounts due from other funds of the same school district.

Apportionments
State aid given to a school district or county office of education. Apportionments are calculated three times for each school year. The First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (See Attendance Reports); the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Available Balance
Budgeted amount less expenditures to date and encumbrances.

Average Daily Attendance (ADA)
The student days of actual attendance divided by the number of days school was in session. A student attending every day of school would equal one ADA. ADA is usually lower than enrollment due to factors such as students moving, dropping out, or staying home due to illness. The state uses a school district's ADA to determine its general purpose revenue and other funding.

Bond Measure
Bonds allow school districts to borrow funds to pay for a large capital investment-much as a person borrows to purchase a home. Districts can choose to seek bond passage with either a two-thirds vote or a 55% vote which requires greater accountability measures. The principal and interest are repaid by local property owners through an increase in property taxes. A simple majority of state voters may approve a state general obligation bond, which is repaid by state taxes and has no impact on property tax rates.

Bonded Indebtedness
An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness provided the taxes are approved by a two-thirds vote of the electorate.

Budget
A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose. The term usually indicates a financial plan for a single fiscal year.

Budget Adjustments
Reallocating budgeted funds based on current priorities.

Budget Document
The instrument used by the budget-making authority to present a comprehensive financial program. It includes a balanced statement of revenues and expenditures as well as other exhibits to report: 1) the financial condition of the several funds of the district at the end of the preceding completed fiscal period; 2) the estimated condition of the funds at the end of the fiscal period in progress; and 3) the estimated condition of the funds at the close of the ensuing fiscal period based on the financial proposals contained in the budget document.

Budgeting
The process of allocating the available resources of an organization among potential activities to achieve the objectives of the organization: planning for the use of resources.

California Basic Education Data System (CBEDS)
The statewide system of collecting enrollment, staffing, and salary data from all school districts on an "Information Day" each October.

Capital Outlay
Expenditures for major physical changes to a school, such as new buildings, renovations, reconstruction, or certain new equipment. These investments in the physical structure of a school are expected to last for a number of years.

Cash in County Treasury
Cash balances on deposit in the county treasury for the various funds of the school district.

Certificated Employees
School district employees who are required to possess a state credential in order to do their jobs. All regularly employed teachers and principals are certificated employees.

Certificates of Participation (COP)
A financing technique which provides long-term financing through a lease (with an option to purchase or a conditional sale agreement).

Classified Employees
School district employees not required to possess a state credential in order to do their jobs. Examples include instructional aides, secretaries, clerks, maintenance, custodial workers, and some management personnel.

Collective Bargaining
As required by state law, school districts must follow a prescribed process in negotiating with its employee groups for salaries and benefits, working conditions, and like issues.

Consumer Price Index (CPI)
A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indexes of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The Consumer Price Index is one of several measures of economic change.

Contribution
A term used in school finance to describe the situation in which a program's costs surpass its funding, thus forcing school officials to use funds meant for other purposes to pay for these additional costs. Contributions occur in most districts which provide services for children with disabilities. Other contributions are caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Cost-of-Living Adjustment (COLA)
An increase in funding for government programs, including revenue limits or categorical programs. Current law ties the COLA for most education programs to the annual percentage change in the "Implicit Price Deflator" for State and Local Governments –a government price index. (See Education Code Section 42238.1.)

Deficit Spending
The amount by which total expenditures exceed total revenues for the fiscal year. Deficit spending results in a reduction of fund balance.

Direct Support Charges
Charges for a support program and services that directly benefit other programs.

Discretionary Funds
General purpose or unrestricted funds subject to local control.

Encroachment
The expenditure of school districts' general purpose funds in support of a categorical program, i.e. the categorical expenses encroaches into the district's general fund for support. Encroachment occurs in most district and county offices that provide special education and transportation. Other encroachment is caused by local decisions to allocate general purpose funds to special purpose programs.

Encumbrances
Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriation (budget) for which a part of the appropriation (budget) is reserved.

Ending Balance
Generally a reference to a school district's net ending balance of their general fund. The ending balance is divided into restricted and unrestricted funds that a school district has remaining at the end of a fiscal year. A school district must have a Reserve for Economic Uncertainties within their ending balance which meets the criteria and standards minimums as established by the State Board of Education.

English Learner (EL)
Student who has not yet mastered the English language.

Enrollment
A count of the students enrolled in each school and district on a given day. A pupil is considered enrolled whether in attendance on a specific count date or not. The number of pupils enrolled in the school is usually larger than the average daily attendance (ADA).

Entitlement
An apportionment, typically from the federal or state government, that is received based on specific qualifications rather than through a competitive process.

Expenditures
The costs of goods delivered or services rendered, whether paid or unpaid.

Fiscal Year
Twelve calendar months; for school districts in California, it is the period beginning July 1 and ending June 30.

Fixed Assets
Property of permanent nature having continuing value; e.g., land, building, and equipment.

Free/Reduced Price Meals
A federal program to provide food-typically lunch and/or breakfast- for students from low-income families. The number of students participating in the National School Lunch Program is often used as a way to measure the poverty level of a school or district population. The number of children in this program can affect schools' or districts' eligibility for grants or other funding aimed at helping lower-income families.

Full Time Equivalent (FTE)
A term describing the percentage of day an employee works compared to a full day. 1.0 FTE is equal to a full day.

Fund
An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities or an agency's operations.

Fund Balance
The difference between assets and liabilities of governmental and trust funds.

Gap Funding
The amount of funding provided in the annual State Budget Act to move local agencies toward their LCFF target for each year of the estimated eight-year implementation period.

General Fund
Accounting term used by the state and school districts to differentiate general revenues and expenditures from those placed in separate budget funds for specific uses.

General Obligation Bonds (GO Bonds)
A local bond for renovating, reconstructing, and building new facilities or for acquiring certain new equipment. The principal and interest are repaid by local property owners through an increase in property taxes. School districts can seek either two thirds or 55% voter approval. If districts seek the 55% approval, they must meet additional accountability requirements.

Income
A term used in accounting for a proprietary fund type to represent the excess of revenues earned over the expenses incurred in carrying on the fund's operations. The term "income" should not be used in lieu of revenue in governmental-type funds.

Indirect Cost Rate
The rate set by the State to cover a portion of the general expenses of operating the district (overhead costs) to a specific grant or program. School districts may assess indirect costs to some state and federal grants.

Interfund Transfers
Money that is taken from one fund under the control of the governing board and added to another fund under the board's control. Interfund transfers are not revenue or expenditures of the school district.

Liabilities
Legal obligations (with the exception of encumbrances) that are unpaid.

Local Control Funding Formula (LCFF)
The Local Control Funding Formula (LCFF) replaced the previous K-12 finance system in the fiscal year 2013-14. The LCFF includes the following components for school districts and charter schools:

- Provides an adjustment of 2.6 percent on the base grant amount for grades nine through twelve (9-12) and 10.4% on the base grant amount for grades K-3.
- Provides a supplemental grant equal to 20 percent of the adjusted base grant multiplied by the unduplicated percent of targeted disadvantaged students. Targeted students are those classified as English Learners (EL), eligible to receive a free or reduced-price meal (FRPM), foster youth, or any combination of these factors. (unduplicated count).
- Provides a concentration grant equal to 50 percent of the adjusted base grant for targeted students exceeding 55 percent of an LEA's enrollment.
- Add-ons equal to 2012-13 funding for Transportation and Targeted Instruction Improvement Block grant.

OASDHI (Social Security)
The official name for Social Security is Old Age, Survivor, Disability, Health Insurance Act, sometimes abbreviated to OASDI or OADHI.

Object
A term that applies to the expenditure classification of the article purchased or the service obtained.

Principal Apportionment
Funding from the State School Fund for school districts, county offices of education, and charter schools. The Advance Principal Apportionment is certified by the Superintendent of Public Instruction in July of each school year, followed by the First Principal Apportionment (P1) in February, and the Second Principal Apportionment (P2) in June.

Prior Year's Taxes
Taxes collected within the current fiscal year for levies in previous fiscal years.

Projections
Projected expenses based on spending patterns. Projected revenues based on current information.

Program
A group of related activities that operate together to accomplish common ends.

Proposition 98 (1988)
Voter-approved initiatives that amended the California constitution in 1988 and 1990 to guarantee a minimum amount of funding from property and state taxes for K-14 (kindergarten through community college) education each year. The propositions included formulas for calculating the guarantee under different economic conditions.

Public Employees' Retirement System (PERS)
A retirement fund to which classified employees, their district, and the state must contribute according to California law.

Regional Occupational Center Or Program (ROC/P)
A vocational educational program for high school students and adults. An ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for the districts within that county.

Reserves
Funds set aside in a school district budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Revenue
Addition to assets not accompanied by an obligation to perform service or deliver products.

Revolving Cash Fund
A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

Special Education
Programs to identify and meet the educational needs of children with emotional, learning, or physical disabilities. Federal law requires that all children with disabilities be provided a free and appropriate education between 3 and 22 years of age.

Standardized Account Code Structure (SACS)
As a result of legislation in 2000, all California school districts were required to convert to a new system of accounting for and reporting of school district revenues and expenditures. The new structure enables the state to electronically capture consistent data from district to district. Additionally, the new structure allows California data reporting to the federal government to be consistent with what other states are doing.

State Teachers' Retirement System (STRS)
A retirement fund to which all certificated employees, school districts, and the state must contribute according to California law.

Supply
A material item of an expendable nature that is consumed, wears out, or deteriorates with use.

Transfer In/Out
Interdistrict or interfund payments or receipts not chargeable to expenditures or credited to revenue.

Transitional Kindergarten
A developmentally appropriate program offered to children (at age 4 or 5) that are too young to start kindergarten in that year. Essentially, California offers a two-year kindergarten program.

Unassigned/Unappropriated Amount
That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intra-budget transfer, i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

Unappropriated Fund Balance
The portion of a fund balance not segregated for specific purposes. All assets and income available for appropriation are credited to the account and General Reserve; appropriations and obligations are debited. The net value of the account represents the unappropriated fund balance.

Unduplicated Count
The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1.(It also refers to the count of students who qualify for free or reduced price meals, English learners, or foster youth.) Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance
That portion of an appropriation or allotment not yet expended or obligated.

Unrestricted
May be used for general purpose.

2024-25
Adopted Budget Report

Board Meeting
June 11, 2024

1

Budget Approval Process

June 11
Public Hearing

June 25
Budget Adoption

2

The Budget Reporting Cycle

3

3

General Fund Summary-Revenues

Unrestricted/ Restricted	2024-25 Adopted Budget	2023-24 Estimated Actuals
LCFF	$ 479,597,344	$ 464,376,643
Federal Revenue	$ 49,337,945	$ 95,218,021
State Revenue	$ 113,527,316	$ 124,338,555
Local Revenue	$ 14,533,550	$ 24,050,650
Total Revenue	**$ 656,996,155**	**$ 707,983,869**

4

4

General Fund Revenue

5

5

LCFF Funding

6

6

General Fund Summary-Expenditures

Unrestricted/ Restricted	2024-25 Adopted Budget	2023-24 Estimated Actuals
Certificated Salaries	$ 270,968,941	$ 260,825,740
Classified Salaries	$ 111,717,856	$ 102,168,712
Benefits	$ 211,585,253	$ 189,094,424
Books & Supplies	$ 31,866,527	$ 34,261,036
Services & Other Operating	$ 63,730,838	$ 69,605,485
Capital Outlay	$ 6,154,387	$ 14,464,573
Other Outgoing/ Transfer of Indirect	$ (349,332)	$ 284,042
Total Expenditures	**$ 695,674,470**	**$ 670,704,012**

7

7

General Fund Expenditures

8

8

General Fund Summary - Combined

Unrestricted/ Restricted	2024-25 Adopted Budget	2023-24 Estimated Actuals
Total Revenues	**$ 656,997,655**	**$ 707,986,869**
Total Expenditures	**$ 701,674,470**	**$ 678,816,029**
Increase/(Decrease) Fund Balance	$ (44,676,815)	$ 29,170,840
Beginning Fund Balance	$ 284,055,585	$ 254,884,745
Ending Fund Balance	**$ 239,378,770**	**$ 284,055,585**
Components of EFB		
Nonspendable, Restricted & Committed	$ 111,587,028	$ 169,034,068
Assigned	$ 32,555,426	$ 27,711,534
Reserve for Economic Uncertainty 2%	$ 14,033,489	$ 13,576,321
Unassigned Fund Balance	$ 81,202,827	$ 73,733,662
Total Fund Balance vs. Expenditures	**34.12%**	**41.85%**

9

9

All Funds Summary – Adopted Budget

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	17,970,299	64,604,798	69,321,577	0	(4,716,779)	13,253,520
Base / Other	140,692,523	429,255,022	348,734,606	(79,782,064)	738,352	141,430,875
Total Unrestricted	158,662,821	493,859,820	418,056,183	(79,782,064)	(3,978,427)	154,684,394
Total Restricted	125,392,762	163,136,335	277,618,287	73,783,564	(40,698,388)	84,694,374
GENERAL FUND	**284,055,583**	**656,996,155**	**695,674,470**	**(5,998,500)**	**(44,676,815)**	**239,378,768**
ASB	2,534,012	1,851,171	1,851,171	0	0	2,534,012
Charter Schools	1,070,230	3,601,039	3,338,970	(298,618)	(36,549)	1,033,681
SPED (SELPA)	0	823,238	0	(823,238)	0	0
Adult Education	1,817,105	4,550,564	4,705,640	0	(155,076)	1,662,029
Child Development	9,016,050	25,035,028	31,182,617	4,000,000	(2,147,589)	6,868,461
Cafeteria	16,355,294	27,330,442	27,200,860	0	129,582	16,484,876
Deferred Maintenance	1,722,912	40,000	3,200,000	2,000,000	(1,160,000)	562,912
SPECIAL REVENUE	**32,515,604**	**63,231,482**	**71,479,258**	**4,878,144**	**(3,369,632)**	**29,145,972**
Building	116,991,640	3,893,428	93,375,145	297,118	(89,184,599)	27,807,041
Capital Facilities	5,923,204	1,220,000	15,000	0	1,205,000	7,128,204
County School Facilities	0	0	0	0	0	0
Bond Interest Redemption	95,313,328	81,363,479	89,117,333	0	(7,753,854)	87,559,474
CAPITAL PROJECTS	**218,228,172**	**86,476,907**	**182,507,478**	**297,118**	**(95,733,453)**	**122,494,718**
SELF INSURANCE	**44,986,167**	**25,503,180**	**28,813,927**	**0**	**(3,310,747)**	**41,675,420**
TOTAL	**579,785,527**	**832,207,724**	**978,475,133**	**(823,238)**	**(147,090,647)**	**432,694,879**

10

10

Planning Factors

	2024-25	2025-26	2026-27
COLA	1.07%	2.93%	3.08%
STRS Employer Rate	19.10%	19.10%	19.10%
PERS Employer Rate	27.05%	27.60%	28.00%
Lottery - Unrestricted per ADA	$177	$177	$177
Lottery - Restricted per ADA	$72	$72	$72
Mandate Block Grant - K-8 per ADA	$38.21	$39.33	$40.54
Mandate Block Grant - 9-12 per ADA	$73.62	$75.78	$78.11
CA Consumer Price Index (CPI)	3.10%	2.86%	2.87%

11

11

Multi-Year Projections (MYP)

Unrestricted/ Restricted	Adopted Budget 2024-25	Projected 2025-26	Projected 2026-27
Total Revenues	**$ 656,997,655**	**$ 656,350,751**	**$ 669,152,001**
Total Expenditures	**701,674,470**	**663,086,018**	**662,987,934**
Increase/(Decrease) Fund Balance	(44,676,815)	(6,735,267)	6,164,067
Beginning Fund Balance	284,055,585	239,378,770	232,643,501
Ending Fund Balance (EFB)	**$ 239,378,770**	**$ 232,643,501**	**$ 238,807,567**
Components of EFB			
Restricted	$ 84,984,305	$ 79,537,709	$ 78,023,141
Committed	26,602,723	24,881,101	23,383,876
Reserve for Economic Uncertainty-2%	14,033,489	13,261,720	13,259,759
Assigned Fund balance	32,555,426	25,539,760	20,869,368
Unassigned Fund Balance	$ 81,202,826	$ 89,423,211	$ 103,271,423
Total Fund Balance vs. Expenditures	**34.12%**	**35.08%**	**36.02%**

12

12

45-Day Revision Preview

Known adjustments

- Final COLA included in State Adopted Budget
- Labor agreements in 45-Day Revision
- Revised staffing costs based on the most current information

13

13

Next Steps

- The 2024-25 Adopted Budget report will be presented for approval at the June 25 board meeting after the Local Control and Accountability Plan (LCAP) adoption.
  - The budget includes the expenditures necessary to implement the 2024/25 LCAP.

Any Questions?

14

14

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM **I-4**

MEETING DATE: **06/11/2024**

SUBJECT: Middle School Boundary Adjustments

CHECK ONE:
For Discussion: ☒
For Action ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Facilities

ACTION REQUESTED:
The board is asked to consider and discuss the superintendent's recommendation to adopt proposed boundary map number three to modify middle school attendance boundaries in the western region of the district. This item will be brought back for action on June 25, 2024.

RATIONALE/BACKGROUND:
This item follows up on previous direction from the board that staff examine the possibility of adjusting the attendance boundaries at specific middle school campuses as part of an overall plan to adapt to enrollment growth and maintain long term stability in the district.

District staff, with board direction, convened a committee of district staff members ("Committee") comprised of principals, facility planners, consultants, and district staff to study the impact of the boundary adjustments as per board policy. The committee also conducted various outreach events to solicit additional feedback from members of the public that may be impacted by the boundary adjustments. Community feedback session were held on May 8, 2023 at Dyer-Kelly Elementary School, May 10, 2023 at Greer Elementary School and on May 16, 2023, held virtually.

The district's board policy 5116 (BP 5116) establishes procedures for setting, modifying and reviewing its school attendance boundaries. To establish or modify school attendance boundaries, the Superintendent or designee must consider the following factors before making a recommendation to the board for boundary adjustments:

1. School enrollment data, including declining enrollment patterns;
2. Facility capacity and design, including potential commercial and residential developments;
3. School feeder patterns, including maintaining, to the extent practicable, continuity of student attendance;
4. Federal, state, or court mandates;
5. Community input;
6. Student safety;
7. Transportation capacity;
8. Community and neighborhood identity;
9. Geographic features of the district, including traffic patterns;
10. Educational programs, such as magnet schools and charter schools;
11. Consistency between municipal boundaries and high school boundaries; and
12. Other factors.

As a result of those meetings and the Committee's work, staff proposes adjusting attendance boundaries at the following middle schools:

- Arden Middle School;
- Arcade Fundamental Middle School;
- Katherine Johnson Middle School;
- Starr King K-8;
- Winston Churchill Middle School.

The proposed boundary changes are depicted on the attached maps. Based on the feedback collected and staff analysis of which map options best met the criteria established by the Committee, the superintendent is recommending the board adopt the boundaries presented in proposed map number three.

With board direction to do so, the next steps on this item would be to provide a resolution for board consideration approving and adopting the proposed boundary adjustments. The resolution would also address the requirements imposed by the California Environmental Quality Act ("CEQA") on such actions by local agencies. If the resolution is adopted by the board, these boundary changes would be effective at the start of the 2025-2026 school year.

ATTACHMENT(S):
A: Boundary Adjustment Presentation
B: Appendices

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024
Facilities Committee Meeting: 12/06/2022, 05/02/2023, 06/06/2023

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A___

Strategic Plan: N/A

PREPARED BY: Frank Camarda, Chief Operations Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

San Juan Unified
SCHOOL DISTRICT

Middle School Boundary Adjustment

June 11, 2024

Arcade * Arden * Katherine Johnson *
Starr King * Winston Churchill

1

1

Grade Configuration Changes at Encina Preparatory High

- **2011:** Encina became a 6-12 grade configuration model
- **2021:** Katherine Johnson Middle School (grades 6-8) opens and Encina returns to serving grades 9-12; shared campus
- **2022:** Plans began for Katherine Johnson Middle to relocate to Creekside site; Encina to remain at current location
- **January 2025:** New Katherine Johnson Middle campus to open at Creekside

2

2

Elementary & Middle School Demographics

- The western region of the district seeing an increase in student population
- We have addressed the K-5 student population increase by adding capacity at elementary schools: Cottage, Del Paso Manor, Dyer-Kelly, Greer, Starr King
- We must build capacity to accommodate growth at Arcade, Katherine Johnson
- Thereby decreasing impacted school populations: Arden, Churchill, Starr King

Western Region K-5 Growth

The only region that has had growth at the K-5 level over the last five years is the **western region** of the district

	Region Resident K-5 only 2019	Resident K-5 only 2020	Resident K-5 only 2021	Resident K-5 only 2022	Resident K-5 only 2023	Last 5 Yrs '19-'23
CENTRAL REGION	5,850	5,638	5,531	5,553	5,678	-172
EAST REGION	3,715	3,629	3,546	3,534	3,504	-211
WEST REGION	6,737	6,972	7,143	7,256	7,261	524
	16,302	16,239	16,220	16,343	16,443	141

Western Region K-5 Growth, continued

Net growth and decline in the **western region** for the K-5 student population by current attendance areas over the last five years, since the 2019-2020 school year.

Western Region 6-8 Growth

The only region that has had growth at the 6-8 grade level over the past five years is the **western region** of the district

Region	Resident 6-8 only 2019	Resident 6-8 only 2020	Resident 6-8 only 2021	Resident 6-8 only 2022	Resident 6-8 only 2023	Last 5 Yrs '19-'23
CENTRAL REGION	3,113	3,087	2,937	2,890	2,919	-194
EAST REGION	2,160	2,079	2,033	1,977	1,994	-166
WEST REGION	3,202	3,145	3,324	3,255	3,328	126
	8,475	8,311	8,294	8,122	8,241	-234

Western Region 6-8 Growth, continued

Net growth and decline in the **western region** for the 6-8 student population by current attendance areas over the last five years, since the 2019-2020 school year

Western Region 6-8 Growth, continued

Over the next four years, the **western region** of the district is still the highest 6-8 growth area, peaking in 2026-2027 school year

	Actual		Projected 5-Year 6-8 Counts		
	2023	2024	2025	2026	2027
CENTRAL REGION	2,805	2,792	2,778	2,780	2,743
EAST REGION	1,953	1,885	1,880	1,832	1,834
WEST REGION	3,230	3,263	3,323	3,440	3,410
	7,988	7,940	7,981	8,052	8,037

Western Region 6-8 Growth, continued

Net growth and decline in the **western region** for the 6-8 student population by current attendance areas over the next four years, through the 2027-2028 school year

What Have We Learned About the Demographics on the Western Region of the District?

By 2027, the **western region** is expected to grow from 3,230 resident students (2023-2024 school year) to 3,438 at the middle school level (was 2,947 in the 2017-2018 school year).

Net growth expected: 210 additional 6-8 students. How do we house them?

Who is Affected?

Affected Middle Schools:

- Arden
- Arcade Fundamental
- Katherine Johnson
- Starr King
- Winston Churchill

Elementary Feeders into Affected Middle Schools:

- Cameron Ranch
- Cottage
- Del Dayo
- Del Paso Manor
- Dyer-Kelly
- Greer
- Howe Avenue
- Mariemont
- Pasadena Avenue
- Whitney Avenue

Middle School Boundary Committee

- Committee formed, consisting of principals, facility planners, consultants and administration
- Criteria development for new boundary maps
- Legacy students (open enrollment)
- Community outreach, feedback
- Board recommendation

Middle School Attendance Boundary Goals

- Better serve population density northwest and southwest within the west region
- Have resident boundary student counts match school capacities
- Provide neighborhood schools with improved walking distances
- Reduce student transfer rates

Criteria for Map Development

- Create attendance boundaries for middle schools that match projected student resident populations with the capacity of each school
- Neighborhood proximity and accessibility to school site
- Safest routes and achieve reasonable, drive, walk and bike riding distances for students and families. Keep neighborhoods together, avoid geographic barriers
- Legacy student enrollment options

Outreach Overview

Phase 1: March-April 2023

- Introduction
- Share and gather feedback on criteria

Phase 2: April-May 2023

- Develop boundary change options
- Gather feedback on boundary change options

15

15

Interactive Tool Created for Map Scenarios

The proposed map webpage features the ability to toggle between the three options and each features an address look-up where residents can enter their address to see which middle school would potentially be assigned to their address.

16

16

Outreach: Phase 1

- Conducted a ThoughtExchange open to the community in March and April 2023 asking the question: **What should we take into consideration as we plan for middle school attendance boundary changes at Arcade, Arden, Katherine Johnson, Starr King and Winston Churchill (to be implemented starting in the 2024-25 school year)?**

167 Participants | 116 Thoughts | 3,274 Ratings

- Key themes:
  - Boundary Suggestions – *I think it's important that students within a neighborhood are able to attend their school. For example, we live closer to ECHS, but Mira Loma is our home school. I don't think my home school should be a school further away from my neighborhood.*
  - Enrollment - *Don't feed one elementary school into 2 middle schools. Disrupts the connectedness of the students which is a protective factor for mental health. Can't take that away in hardest years!*
  - Student Needs - *Keeping core groups of children, who have attended elementary school, together as they transition into middle school*
  - Accelerated Programs/IB - *The IB and special Ed programs should remain unaffected by boundary changes.*
  - Transportation/Safety - *Work with the county to put up pedestrian crossing lights, crossing guards, or police check points near school bike/walk paths to keep everyone safe.*

17

17

Outreach: Phase 2

Outreach around the proposed boundary maps began in late April 2023 via a variety of channels and highlighted the interactive map tool, three community feedback forums and the open-ended feedback form:

- Mass notification to impacted families and staff at the middle schools and feeder elementary schools (phone call, email and text) in multiple languages
- District and school web article announcement
- District newsletter articles and social media posts
- A communication toolkit was shared with impacted school site leaders to include in their regular school communication channels
- Informational flyers (in multiple languages) were shared through the FACE Mobile visits in affected neighborhoods

18

18

Outreach: Phase 2

- Impacted middle schools hosted a middle school boundary informational table at their open house nights
- Presented at:
  - Superintendent's Parent Advisory Committee: April 27
  - Facilities Committee: May 2 and June 6
  - District English Learner Advisory Committee: May 25
- Gathered feedback at several community meetings:
  - Monday, May 8 at 6 p.m. - Dyer-Kelly Elementary
  - Wednesday, May 10 at 6 p.m. - Greer Elementary
  - Tuesday, May 16 at 6 p.m. - Virtual meeting option

Feedback on Maps Through Online Form

Have Resident Boundary Student Counts Match School Capacities: "Scenario 3 is the best option to keep borders congruent with neighborhoods and where our future middle school students will already be socially, emotionally and academically integrated. In addition, this option makes the attendance for schools most balanced."

Keep Neighborhoods Together: "I highly recommend moving forward with Scenario 3. Although it may seem insignificant, including that area between Mission and El Camino in the Arden Middle School Boundary will keep peer groups together. Many of the kids in that small portion have been participating in sports, such as Arden Park soccer, Arden Little League, etc. That small neighborhood area really is seen as part of the Arden Park/ Arden Oaks community and it would be devastating to break up peer groups that have been established going as far back as preschool. PLEASE MOVE FORWARD WITH OPTION 3."

Reduce Student Transfer Rates: "I like Plan 3 the best. My daughter attends Arden M.S.; however, our home school is Churchill. Churchill is completely out of our way and Plan 3 is the only one that would have put her into Arden without open enrollment."

Walking Distances: "I believe map 3 makes the most sense especially for the Arden MS boundary. It includes some Del Paso Manor which is walkable or bike-able versus the other two maps which in includes further areas which are not walkable."

Walking Distances: "Only scenario c makes any sense. Johnson is the farthest west and should draw more from the west. The boundaries for Arden middle should include the square surrounded by Watt, El Camino, Eastern, and Arden as that area is far closer to Arden Middle."

Review of Proposed Boundary Maps - #1

Projected Student Counts based on Residence

Site:	Desired Capacity	Projected 24/25	Projected 25/26	Projected 27/28	Projected 29/30
Arcade	650	623	637	650	613
KIMS	650	586	619	625	586
Arden	950	946	994	1051	1008
Churchill	950	866	860	908	886
Edison	150	149	165	167	146
Sierra Oaks	150	159	171	178	158
Starr King	150	168	177	163	213
Total:	3,450	3517	3623	3802	3716

21

21

Review of Proposed Boundary Maps - #2

Projected Student Counts based on Residence

Site:	Desired Capacity	Projected 24/25	Projected 25/26	Projected 27/28	Projected 29/30
Arcade	650	690	694	707	666
KIMS	650	586	619	625	586
Arden	950	946	994	1051	1008
Churchill	950	696	692	803	830
Edison	150	149	165	167	146
Sierra Oaks	150	159	171	178	158
Starr King	150	292	287	272	316
Total:	3,450	3518	3622	3803	3710

22

22

Review of Proposed Boundary Maps - #3

23

23

Checklist: Attendance Boundary Goals

Middle School Attendance Boundary Goals	Map #1	Map #2	Map #3
Better serve population density northwest and southwest within the west region	✓	✗	✓
Have resident boundary student counts match school capacities	✓	✗	✓
Provide neighborhood schools with improved walking distances	✓	✓	✓
Reduce student transfer rates	✓	✗	✓

24

24

Checklist: Criteria for Map Development

Criteria for Map Development	Map #1	Map #2	Map #3
Create attendance boundaries for middle schools that match projected student resident populations with the capacity of each school	✗	✗	✓
Neighborhood proximity and accessibility to school site	✓	✓	✓
Safest routes and achieve reasonable, drive, walk and bike riding distances for students and families. Keep neighborhoods together, avoid geographic barriers	✓	✓	✓
Legacy student enrollment options	✓	✓	✓

Enrollment Options

- Families with students who change grade levels, which forces a change in school, will automatically be assigned the new boundary school
- If the families do not wish to attend the new boundary school, they will participate in Open Enrollment for the 25-26 school year.

Enrollment Options, Continued

- Families with students entering a grade that does not force a change in school, and now have a new boundary school, will be able to be placed at the new boundary school prior to Open Enrollment.
- Families with students entering a grade that does not force a change in school, and have a new boundary school, may choose to do nothing and remain in the non-boundary school of choice.
- All other families may participate in Open Enrollment as normal.

Next Steps: Outreach

After the board's approval of a new middle school boundary map, outreach will be conducted to impacted families in the Fall of 2024:

- Outreach via email, phone call, text message and flyers in multiple languages
- Enrollment workshops during the evening at each impacted middle school prior to open enrollment

Thank you.

Board Discussion/Questions

San Juan Unified
SCHOOL DISTRICT

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Western Region Middle School Walk Distance & Student Density Maps.....pages 2-43

Elementary School Feeder Boundaries.....pages 44-46

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arcade Middle School – Walk Distances Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arcade Middle School – Student Density Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arcade Middle School – Student Density Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arcade Middle School – Walk Distances Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arcade Middle School – Student Density Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arden Middle School – Walk Distances Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arden Middle School – Student Density Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arden Middle School – Walk Distances Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arden Middle School – Student Density Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arden Middle School - Walk Distances Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Arden Middle School – Student Density Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Winston Churchill Middle School – Walk Distances Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Winston Churchill Middle School – Student Density Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Winston Churchill Middle School – Walk Distances Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Churchill Middle School – Student Density Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Winston Churchill Middle School – Walk Distances Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Winston Churchill Middle School – Student Density Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Thomas Edison Walk Distances Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Thomas Edison Student Density Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Thomas Edison Walk Distances Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Thomas Edison Student Density Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Thomas Edison Walk Distances Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Thomas Edison Student Density Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Katherine Johnson Middle School Walk Distances Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Katherine Johnson Middle School Student Density Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Katherine Johnson Middle School Walk Distances Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Katherine Johnson Middle School Student Density Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Katherine Johnson Middle School Walk Distances Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Katherine Johnson Middle School Student Density Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Sierra Oaks K-8 Walk Distances Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Sierra Oaks K-8 Student Density Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Sierra Oaks K-8 Walk Distances Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Sierra Oaks K-8 Student Density Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Sierra Oaks K-8 Walk Distances Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Sierra Oaks K-8 Student Density Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Starr King K-8 Walk Distances Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Starr King K-8 Student Density Map #1

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Starr King K-8 Walk Distances Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Starr King K-8 Student Density Map #2

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Starr King K-8 Walk Distances Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Starr King K-8 Student Density Map #3

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

Appendices
Middle School Boundary Adjustment
Board Discussion
June 11, 2024

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-5**

MEETING DATE: **06/11/2024**

SUBJECT: Proposed Name Change for Encina Preparatory High School

CHECK ONE:
For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Division of Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board discuss the request to change the name of Encina Preparatory High School to Encina High School.

Action Anticipated: 06/25/2024

RATIONALE/BACKGROUND:
As Encina Preparatory High School looks forward to its own campus and upgraded facilities in the coming years, the Encina community explored potentially dropping "Preparatory" from the school's name.

ATTACHMENT(S):
A: Presentation

BOARD COMMITTEE ACTION/COMMENT:
Facilities Committee: 05/01/2024

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A
Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Kristan Schnepp, Assistant Superintendent, Secondary Education and Programs KS

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support
Melissa Bassanelli, Superintendent of Schools MB

Encina Preparatory High School's Proposed Name Change

San Juan Unified School District Board of Education
June 11, 2024
Kristan Schnepp, Assistant Superintendent, Secondary Education and Programs

1

Background

- As Encina Preparatory High School looks forward to its own campus and upgraded facilities in the coming years, the Encina community explored potentially dropping "Preparatory" from the school's name, and redesigning the logo.
- Historically, there have been inconsistent references to Encina's official school name, Encina Preparatory High School. Oftentimes, the school community refers to Encina as simply Encina High School, dropping "Preparatory."
- Encina collected feedback from staff, students, parents and guardians to determine a name and logo which best reflects the school community.

2

Where we collected feedback

- Online ThoughtExchange (March 11 – 22, 2024) with a flex period during school hours for students to participate.
- Staff Meeting and Feedback Form (March 12)
- Listening Session with Encina students (March 18)
- Encina's School Site Council meeting (March 19)

3

Feedback collected through ThoughtExchange

- In the ThoughtExchange, we asked:
  - Please indicate how strongly you agree with the following statement: We should remove "Preparatory" from our school name, making our school name officially "Encina High School."
  - What characteristics or attributes do you want to see reflected in our school logo and why?
- 117 individuals participated in the ThoughtExchange
- 68 total thoughts were shared by Encina students, parents/guardians and staff members

4

Top votes related to name change

Encina's Vision

Encina Vision Statement:
At Encina High School, we commit to an anti-racist, culturally responsive education that:

- Creates a strong sense of belonging and safety within our diverse community;
- Fosters hope, independence, and critical thinking;
- Empowers young adults who will make a difference in our society.

Feedback collected during in-person meetings

- Students expressed that Encina should drop “Preparatory” from its official name feeling that “preparatory” is not representative of Encina’s vision.
- Some community members perceive “preparatory” to mean “continuation.”
- A majority of staff feedback shared that the “preparatory” does not reflect the school vision.
- The name change was discussed with students during a listening session with Encinca students. The majority of the students felt that the “preparatory” in the school name should be removed.

7

Questions?

8

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-6

MEETING DATE: 06/11/2024

SUBJECT: Districtwide Dress Code Revision Process

DEPARTMENT: Division of Teaching and Learning

For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board hear a report on the process for revising the districtwide dress code.

RATIONALE/BACKGROUND:
Beginning in 2019, the Superintendent's Student Advisory Council (SSAC), along with students across the district, expressed concerns about the current San Juan Unified dress code policy (Board Policy 5132) and the lack of consistency with individual site policies as well as enforcement of the site policies. During the 2020-21 school year, student listening sessions were held to gather feedback. SSAC brought this issue forward as an area of concern in 2020. A student committee was formed and worked in conjunction with SSAC to create a survey, in which 4,500 students participated. Concerns focused on: gender bias, discriminatory language, as well as issues with enforcing the code, which included shaming, missed instructional time, and inconsistent enforcement from staff.

In the 2022-23 school year, a district committee was formed to draft an updated districtwide dress code. The committee consisted of students, community and families, classified employees, practitioners, and administrators. The committee spent time calibrating their understanding of the problem, researching, and reviewing other district policies and practices. The committee next proposed a draft districtwide dress code and gathered input prior to revising the existing dress code based on feedback.

In 2023-24, a finalized districtwide dress code was created and was available for public review from April 1, 2024, through May 17, 2024. Once the public review period closed, the committee disseminated the survey information. Approximately 2,000 people provided input via Thoughtexchange. The committee reviewed themes and trends and revised the districtwide dress code.

ATTACHMENT(S):
A: Presentation
B: Board Policy 5132
C: Survey Data
D: Draft Districtwide Dress Code

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 03/11/2024, 03/04/2024, 02/25/2024, 08/28/2023
Board of Education: 03/19/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: $ N/A
Current Year Only ☐ Ongoing ☒

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Kristan Schnepp, Assistant Superintendent, Secondary Schools and Programs KS

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

Dress Code Revision

San Juan Unified School District
Board of Education
June 11, 2024

1

Purpose

Review	Provide	Share

• Review the process we have taken to develop a dress code
• Review key goals and purpose
• Review next steps
	• Provide the overall trends and results of the survey
	• Summarize key findings
		• Share the revised
		  • Board Policy
		  • Dress Code attachment with recommendations from the committee

2

Timeline of Events

- **Spring 2019** - Superintendent Student Advisory Council (SSAC) identified dress code as its priority area
- **Early fall 2021** - Student listening sessions held:
  - Bella Vista High School
  - El Camino Fundamental High School
  - Will Rogers Middle School
- Student dress code survey developed
- Intersection with San Juan Unified's 8-Point Commitment to Educational Justice
- **In 2022,** Dress Code Committee was created to review and update policy

3

Dress Code Committee Process

2022
- Reviewed current dress code and board policy
- Calibrated understanding of process
- Conducted initial survey

2023
- Created draft dress code
- Gathered input
- Revised draft dress code based on input and feedback

2024
- Utilized public review data to identify trends to inform next steps
- Revised dress code and board policy based on feedback

4

Public Review Process Spring 2024

- Public review window was open from April 8 - May 17, 2024
- Staff, students, and community were invited to review the draft dress code and provide feedback through a survey, available in multiple languages
- Community information and input gathering sessions offered virtual and in-person opportunities:
- April 10, 11, May 6, 2024

5

Public Review Period

Communication plan to gather wide range of feedback

District Communication

- Website
- Mass notification message
- Social media
- San Juan Scene
- Behind the Scenes

Site Communication

- Website
- Mass notification message
- Social media

Board appointed Committees

- Attended in person meetings

6

Public Review Results

Nearly 2,000 responses

- 377 **students** from 26 schools (19%)
- 784 **staff** from 52 schools/sites (40%)
- 770 **caregivers** from 55 schools
- 13 **community partners** from 11 schools (1%)

7

Public Review Survey Questions

- What is the benefit of the proposed dress code?
- What do you like/appreciate about the proposed dress code?
- What challenges do you see or what concerns do you have?
- What suggestions do you have?

8

Common Themes From All Groups

Positives	Challenges/Concerns
Increased freedom of expression and individuality	Potential for overly casual or inappropriate attire leading to distractions
Enhanced comfort and practicality for different weather conditions	Accessibility of language
Reduced gender bias and increased inclusivity for cultural attire	Tube tops
Positive impact on body image and self-esteem	Enforcement and consistency
Reduction in disciplinary actions and missed class time	Shoes for elementary students

9

Revisions to Dress Code Based on Feedback

- Edited language to be more accessible
- Removed tube tops and indicated that shirts need to have straps
- Updated language for clarity
- Elementary: added "heel-strap" for shoes
- Clarified language around hoodies

10

Next Steps

- Create Frequently Asked Question (FAQ) document
- Collaboratively build process to address violations
- Communicate new dress code
  - Social media, student handbooks, websites
- Before school begins, design and implement staff training for:
  - Classified staff: campus monitors, clerical, safety specialists, etc.
  - Certificated staff: teachers and administrators

11

Any Questions?

12

Policy 5132: Dress And Grooming

Status: ADOPTED

Original Adopted Date: 03/29/2005 | Last Reviewed Date: 03/29/2005

The Board of Education believes that appropriate student dress and grooming contribute to a productive learning environment. The Board expects students to give proper attention to personal cleanliness and to wear clothes that are appropriate for a K-12 educational environment, and suitable for the specific school activities in which they participate. Students' clothing must not present a health or safety hazard or create a disruption which would interfere with the educational process.

Individual schools may establish additional guidelines for its own students, so long as those guidelines are consistent with board policy and administrative regulations. If a school chooses to adopt guidelines, the principal shall include students, parents, and faculty in the formulation of those guidelines. Guidelines must ensure that the dress code does not single out or discriminate against religious expression or any other protected right. Students and parents shall be informed of the existence of the dress code, any guidelines, and consequences for violations at the time of initial enrollment and at the outset of each school year.

(cf. 5145.2 - Freedom of Speech/Expression: Publications Code)

(cf. 5144 - Discipline)

(cf. 0450 - Comprehensive Safety Plan)

(cf. 5136 - Gangs)

(cf. 5132.1 School Uniforms)

Key Themes from Public Review Survey

Overview

This report synthesizes feedback from students, staff, parents, guardians, and community partners regarding the proposed dress code. The feedback was collected from a diverse set of demographics, including:

- 377 students (19%) from 26 schools
- 784 staff members (40%) from 52 schools/sites
- 770 parents/guardians (40%) from 55 schools
- 13 community partners (1%) from 11 schools.

Key Themes from Student Feedback	
Positives	**Challenges/Concerns**
Freedom of Expression	The relaxed rules might lead to overly casual or inappropriate attire
Comfort and Practicality	Maintaining “professionalism”
Reduction of Gender Bias	Preparation for future careers
Inclusivity and Cultural Sensitivity	Maintaining a respectful school environment
Body Positivity and Self-Esteem	Language of policy - not accessible
Reduction in Disciplinary Issues	

Specific Suggestions from Students

- Rules About Shoes: Clearer guidelines needed
- Inconsistencies in Enforcement: Concerns about fair application
- Revealing Clothing: Suggestions for stricter guidelines

Key Themes from Staff Feedback	
Positives	**Challenges/Concerns**
Inclusivity and equity	Too lenient
Freedom of expression	Implementation challenges
Practicality and clarity	Loss of professionalism
Safety and appropriateness	Distractions and potential increased behavioral issues
Community and student Involvement	Hoodies and confusion this language may cause

Specific Suggestions from Staff:

- Mandatory Straps and Footwear: Emphasis on safety, especially for younger students.
- Clear Communication and Training: Importance of consistency in enforcement and clear communication.

Key Themes from Caregivers & Community Partner Groups	
Positives	**Challenges/Concerns**
Support for individuality and self-expression	Excessive skin exposure
Comfort and practicality	Impact on learning environment
Educational focus	Gender and safety issues
Reduced discrimination and bias	Dress Code enforcement
Student empowerment	
Modernization and relevance	

Specific Suggestions from Caregivers and Community Partners:

- Clear and Specific Guidelines: Need for detailed and consistent dress code guidelines

Summary of Key Points from all Respondents

Pros

- Increased freedom of expression and individuality.
- Enhanced comfort and practicality for different weather conditions.
- Reduced gender bias and increased inclusivity for cultural attire.
- Positive impact on body image and self-esteem.
- Potential reduction in disciplinary actions and missed class time.

Cons

- Concerns about maintaining professionalism and appropriateness for future careers.
- Potential for overly casual or inappropriate attire leading to distractions.
- Mixed reactions indicate not everyone agrees with the changes.

SAN JUAN UNIFIED SCHOOL DISTRICT
DRESS CODE

In alignment with San Juan Unified's Strategic Plan and to ~~order to~~ support our 8 Point Commitment to Educational Justice this dress code ~~policy~~ applies to all schools. Schools may not enact more restrictive or less restrictive dress and grooming expectations ~~codes~~ or modify this code ~~policy~~ in any way.

Dress Code Core Values

Students have the right to:

- Be treated fairly without discrimination (BP 5132). ~~be treated equitably.~~
- ~~Dress code enforcement shall not create disparities, reinforce or increase the marginalization of any group, nor shall it be more strictly enforced against students because of racial identity, ethnicity, ability, gender identity, gender expression, gender nonconformity, sexual orientation, cultural or religious identity, household income, body size/type, or body maturity.~~
- ~~All students are encouraged to dress in a manner that is comfortable and allows~~
- Dress comfortably for an active school day.
- Feel good about their bodies and choose clothing that will not be judged or regulated~~The student dress code shall serve to support all students to develop a body-positive self-image.¶~~
- ~~An individual student's clothing and self-expression will not be regulated based on another student or staff member's personal perspective or discomfort, and students should not face unnecessary barriers to school attendance.¶~~
- ~~Students *are allowed* to dress and style their hair for school in a manner that expresses their individuality without fear of body shaming. Education Code section 212.1~~.

Dress Code Purpose:

- Maintaining a safe learning environment where students can choose their clothing, ~~where individualized clothing choices are supported,~~ except in classes where special ~~protective or supportive~~ clothes ~~ing~~ or shoes are ~~is~~ needed or required, such as science (eye or body protection) or PE (athletic attire/shoes).
- Ensure students can participate in all activities with minimal dress code interruptions. ~~are a part of all learning opportunities or school activities, with minimal interruptions for dress code enforcement. ¶~~

¶

Key Principles

The primary responsibility for a student's attire resides with the student and their parent(s) or guardian(s). In addition, the school is responsible for supporting the health and safety of all students.

1. Students MUST wear the following:
   A. A non-see through ~~transparent~~ shirt with straps that cover the ~~spanning the~~ front, back, and sides including ~~under the arms, covering~~ the rib cage~~, AND~~
   B. A non-see through ~~transparent~~ bottom like ~~(for example,~~ a skirt, jeans, pants, leggings, ~~a~~ dress, or shorts that covers the buttocks while sitting and standing ~~), AND~~
   C. Shoes (Elementary students must wear shoes with ~~that at minimum have~~ a heel strap.)

2. Students MAY wear, as long as these items do not violate Section 1 above:

   A. Hats, sweatshirt hoods, durags, beanies, wave caps, and religious headwear may be worn, but the face must remain visible to staff. ~~. (Hats must keep allow the face to be visible to staff), and not interfere with the line of sight of any student or staff. ¶~~
   ~~B. Hoodie sweatshirts and beanies may be worn anytime. Wearing the hood over the head is allowed, but the face must be visible to school staff. Ears must remain visible during class time.~~
   C. Fitted pants, including ~~non-transparent~~ leggings and ~~/~~yoga pants
   D. Ripped jeans (~~-~~as long as underwear and buttocks are not showing)~~exposed~~
   E. Tank tops, including spaghetti straps, halter tops, and ~~"tube" (strapless) tops, &~~ midriff-baring shirts
   F. Athletic attire
   G. Sweatpants/Pajama bottoms
   H. Visible waistbands or visible straps on undergarments ~~worn under other clothing (as long as this is done in a way that does not violate Section 1 above)~~
   I. Sun-protective clothing like hats for outdoor use during school~~, including but not limited to hats, for outdoor use during the school day. (Education Code section 35183.5)~~
   J. Clothing with brand~~commercial, franchise, or athletic~~ logos, sports team logos, or images is allowed as long as it doesn't ~~, provided they do not~~ violate section 3 below.

3. Students CANNOT wear clothing, jewelry, or personal items that: ~~depict:~~

A. Depict items with violent images ~~withvViolent images~~ or language ~~or images~~
B. Display items with images ~~Images~~ or language about ~~depicting/suggesting~~ drugs, alcohol, tobacco, vaping, or illegal activities~~drug paraphernalia~~
C. Display p~~P~~rofanity, pornography, or ~~any items tha~~t promote illegal or violent conduct
D. Promote hate~~Promotcion of a hate~~ groups or target specific groups based on race, religion, ethnicity, gender, or sexual identity~~/organization targeting specific groups defined as an organization that—based on its official statements or principles, the statements of its leaders, or its activities—has beliefs or practices that attack or malign protected classes (ie., race, religions, ethnicities, nationalities/national origins, genders, and/or sexual identities), typically for their fixed characteristics.¶~~
~~E.~~ Display or promote hate speech:
    a. Hate speech is any form of expression where people try to insult, humiliate, or encourage hatred against a group of people based on their race, religion, skin color, sexual identity, gender identity, ethnicity, disability, or national origin ~~through which speakers intend to vilify, humiliate, or incite hatred against a group or a class of persons on the basis of race, religion, skin color sexual identity, gender identity, ethnicity, disability, or national origin. *(source:Matal v. Tam, 582 U.S. _ (2017)*~~
F. Are s~~S~~wimsuits, except when worn for PE or sports
G. ~~Accessories that c~~Could be considered dangerous or could be used as a weapon
H. Cover~~s~~ the ~~student's~~ face (unless for religious, cultural, or medical reasons)~~except clothing/headgear worn for a religious or medical purpose)~~
I. Show gang affiliation~~Demonstrate gang association/affiliation (as applied by school administration and law enforcement)~~

Special Events: All special events guidelines (such as dances, sporting events, senior events, graduations, spirit days, field trips, etc) will be updated to match this dress code ~~prototype~~.

Meet Riley. Riley is a visual representation of the dress code intended to illustrate what students may wear. ~~This is a draft visual representation of the proposed policy. The intent is to illustrate what students may wear under the proposed language. This version may change due to feedback from our educational partner groups.~~

EXPRESS YOURSELF

SAN JUAN UNIFIED SCHOOL DISTRICT DRESS CODE

FOR MORE DETAILED INFORMATION, PLEASE GO TO WWW.SANJUAN.EDU/DRESSCODE

Yes

Tops: cover the front, back, and sides under the arms, covering the rib cage

Bottoms: pants, jeans, sweatpants, shorts, skirts, dresses, leggings, fitted pants, ripped jeans.

Headwear: Any headwear that does not cover the face

No

- Hate
- Discrimination
- Illegal Activity
- Profanity
- Violence
- Drugs or alcohol
- Threats

San Juan Unified

Addressing Dress Code Non-Compliance

If a student does not follow this code, ~~Typical~~ consequences ~~for not complying with this policy~~ can include parent/guardian contact, having a meeting, or being told to cover up, change, or remove the clothing that breaks the rules. ~~or conference and the directive to cover, change, or remove the non-complying attire.~~ The principal or their designee will ~~can~~ notify a student's parent/guardian about the~~aboutof the~~ school's response to dress code violations. ~~of the student dress code policy. The only reason a student will be removed from class is if they are non-compliant with the **cannot wear** or **must wear** sections. ¶~~

If a student is non-compliant with the dress code, the following can occur:

1. The loss of class time will be kept to a minimum and ~~&~~ students will receive a non-verbal dress code slip ~~(attached)~~ to go to the office to address the non-compliance.
2. The ~~use of the~~ non-verbal slip is used to preserve student dignity and avoid public shaming.
3. Students will be asked to choose one of the below options:
    a. Put on their own alternative clothing if already available at school
    b. Turn the garment inside out
    c. Put on a sweatshirt or jacket zipped up
    d. Voluntarily w~~W~~ear temporary school clothing for either the remainder of the day or until alternate clothing can be dropped off.
        i. ~~Students cannot be forced to wear clothing that is not theirs.~~
    e. Call p~~P~~arents/guardians ~~may be called~~ to bring alternative clothing.
        i. If parents/guardians are called, students will return to class using one of the temporary alternative options above until their replacement garments arrive.

No grade of a student participating in a physical education class shall be adversely affected if the student does not wear standardized physical education apparel because of circumstances beyond the student's control. (Education Code section 49066)

~~Special Events: All special events guidelines (such as dances, sporting events, senior events, graduations, spirit days, field trips, etc) will be updated to match this prototype.~~

Attachment D

SAN JUAN UNIFIED SCHOOL DISTRICT
DRESS CODE

In alignment with San Juan Unified's Strategic Plan and to support our 8 Point Commitment to Educational Justice this dress code applies to all schools. Schools may not enact more restrictive or less restrictive dress and grooming expectations or modify this code in any way.

Dress Code Core Values

Students have the right to:

- Be treated fairly without discrimination (BP 5132)
- Dress comfortably for an active school day
- Feel good about their bodies

Dress Code Purpose

- Maintain a safe learning environment where students can choose their clothing, except in classes where special clothes or shoes are needed or required, such as science (eye or body protection) or PE (athletic attire/shoes)
- Ensure students can participate in all activities with minimal dress code interruptions

Key Principles

The primary responsibility for a student's attire resides with the student and their parent(s) or guardian(s). In addition, the school is responsible for supporting the health and safety of all students.

1. Students MUST wear the following:

   A. A non-see-through shirt with straps that cover the front, back, and sides including the rib cage
   B. A non-see-through bottom like a skirt, jeans, pants, leggings, dress, or shorts that cover the buttocks while sitting and standing
   C. Shoes (elementary students must wear shoes with a heel strap)

2. Students MAY wear, as long as these items do not violate Section 1 above:

   A. Hats, sweatshirt hoods, durags, beanies, wave caps, and religious headwear may be worn, but the face must remain visible to staff
   B. Fitted pants, including leggings and yoga pants
   C. Ripped jeans (as long as underwear and buttocks are not showing)
   D. Tank tops, including spaghetti straps, halter tops, and midriff-baring shirts
   E. Athletic attire
   F. Sweatpants/Pajama bottoms

G. Visible waistbands or visible straps on undergarments
H. Sun-protective clothing like hats for outdoor use during school
I. Clothing with brand logos, sports team logos, or images is allowed as long as it doesn't violate section 3 below

3. Students CAN NOT wear clothing, jewelry, or personal items that:

A. Depict items with violent images or language
B. Display items with images or language about drugs, alcohol, tobacco, vaping, or illegal activities
C. Display profanity, pornography, or promote illegal or violent conduct
D. Promote hate groups or target specific groups based on race, religion, ethnicity, gender, or sexual identity
E. Display or promote hate speech:
    a. Hate speech is any form of expression where people try to insult, humiliate, or encourage hatred against a group of people based on their race, religion, skin color, sexual identity, gender identity, ethnicity, disability, or national origin)
F. Are swimsuits, except when worn for PE or sports
G. Could be considered dangerous or could be used as a weapon
H. Cover the face (unless for religious, cultural, or medical reasons)
I. Show gang affiliation

Special Events: All special events guidelines (such as dances, sporting events, senior events, graduations, spirit days, field trips, etc) will be updated to match this dress code.

Meet Riley. Riley is a visual representation of the dress code intended to illustrate what students may wear.

Addressing Dress Code Non-Compliance

If a student does not follow this code, consequences can include parent/guardian contact, a meeting, or being told to cover up, change, or remove the clothing that breaks the rules. The principal or their designee will notify a student's parent/guardian about the school's response to dress code violations.

If a student is non-compliant with the dress code, the following can occur:

1. The loss of class time will be kept to a minimum and students will receive a non-verbal dress code slip to go to the office to address the non-compliance.
2. The non-verbal slip is used to preserve student dignity and avoid public shaming.
3. Students will be asked to choose one of the below options:
    a. Put on their own alternative clothing if already available at school
    b. Turn the garment inside out
    c. Put on a sweatshirt or jacket zipped up
    d. Voluntarily wear temporary school clothing for either the remainder of the day or until alternate clothing can be dropped off.
    e. Call parents/guardians to bring alternative clothing.
        i. If parents/guardians are called, students will return to class using one of the temporary alternative options above until their replacement garments arrive.

No grade of a student participating in a physical education class shall be adversely affected if the student does not wear standardized physical education apparel because of circumstances beyond the student's control. (Education Code section 49066)

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-7**

MEETING DATE: **06/11/2024**

SUBJECT: Board Policy Updates

DEPARTMENT: Division of Teaching and Learning

For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board discuss the following board policy updates:

- Revision to Board Policy 5132: Dress and Grooming
- Retirement of Board Policy 5132.4: School Uniforms

Action anticipated: 06/25/2024

RATIONALE/BACKGROUND:
To ensure alignment with California Education Code Section 220, Board Policy 5145.41, the district's newly adopted Strategic Plan, and the district's 8-Point Commitment to Educational Justice, revised Board Policy 5132 is recommended for approval.

To ensure alignment with current practice and the recommended revision of Board Policy 5132, the retirement of Board Policy 5132.4 is recommended.

ATTACHMENT(S):
A: For approval: Revised Board Policy 5132
B: For retirement: Board Policy 5132.4 (redlined version)

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: $ N/A
Current Year Only ☐ Ongoing ☒

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Kristan Schnepp, Assistant Superintendent, Secondary Schools and Programs KS

APPROVED BY: Amy L. Slavensky, Ph.D., Interim Deputy Superintendent, Schools and Student Support ALS
Melissa Bassanelli, Superintendent of Schools MB

Status: ADOPTED

Policy 5132: Dress And Grooming

Original Adopted Date: 03/29/2005
Last Reviewed Date: ~~03/29/2005~~ 06/03/2024
Last Revised Date: 06/03/2024

The Board of Education believes that appropriate student dress and grooming contribute to a productive learning environment. The Board expects students ~~to give proper attention to personal cleanliness and~~ to wear clothes that are appropriate for a K-12 educational environment, and suitable for the specific school activities in which they participate. Students' clothing must not present a health or safety hazard or create a substantial disruption which would interfere with the educational ~~process~~ program.

~~Individual schools may establish additional guidelines for its own students, so long as those guidelines are consistent with board policy and administrative regulations. If a school chooses to adopt guidelines, the principal shall include students, parents, and faculty in the formulation of those guidelines.~~ District and school rules pertaining to student attire shall be included on the district website, in student handbooks, may be posted in school offices and classrooms, and may be periodically reviewed with all students as necessary.

Students shall not be prohibited from dressing in a manner consistent with their gender identity or gender expression or with their religious or cultural observance. (Ed Code Section 220, BP 5145.41)

Guidelines must ensure that the dress code does not single out or discriminate against students on the basis of cultural expression, hair texture, hairstyles, religious expression, body type or maturity, gender identity, gender expression, or any other protected right.
(Ed Code Section 212.1)

Students and parents shall be informed of the existence of the dress code, related guidelines, and consequences for violations at the time of initial enrollment and at the outset of each school year.

The principal or designee is authorized to enforce this policy and shall inform any student who does not reasonably conform to the dress code. School administrators, teachers, and other staff shall be notified of appropriate and equitable enforcement of the dress code. The dress code shall not be enforced in a manner that discriminates against a particular viewpoint or results in a disproportionate application of the dress code based on students' gender, sexual orientation, race, ethnicity, household income, or body type or size. (Ed Code Section 220)

When practical, students shall not be directed to correct a dress code violation during instructional time or in front of other students. Repeated violations or refusal to comply with the district's dress code may result in disciplinary action.

~~Gang Related Attire~~

~~The principal, staff, and parents/guardians at a school may establish a reasonable dress code that prohibits students from wearing gang-related apparel when there is evidence of a gang presence that disrupts or threatens to disrupt the school's activities. Such a proposed dress code shall be presented to the Board, which shall approve the plan upon determining that it is necessary to protect the health and~~

~~safety of the school environment. The dress code policy may be included in the school's comprehensive safety plan. (Education Code 35183)~~

~~When determining specific items of clothing that may be defined as gang apparel, the school shall ensure that the determination is free from bias based on race, ethnicity, national origin, immigration status, or other protected characteristics.~~

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

State	Description
Ed. Code 212.1	Nondiscrimination based on race or ethnicity
Ed. Code 220	Prohibition of discrimination
Ed. Code 32280-32289.5	School safety plans
Ed. Code 35183	School dress code; uniforms
Ed. Code 35183.5	Sun-protective clothing
Ed. Code 48907	Exercise of free expression; time, place and manner rules and regulations
Ed. Code 49066	Grades; effect of physical education class apparel

Policy 5132.4: ~~School Uniforms~~

Status: ADOPTED

Original Adopted Date: 05/23/1995 | **Last Reviewed Date:** 05/23/1995

~~A safe school environment enables students, parents/guardians and staff to focus on education instead of personal safety. Student dress has an impact on school safety and student behavior, and is believed to convey or contribute to the general attitude of students toward school. Individual schools are authorized to adopt a school uniform as part of their dress code, by incorporating such dress code into their school safety plan. The Superintendent is directed to adopt an administrative regulation incorporating the legal requirements for schools wishing to adopt a uniform requirement as part of their dress codes.~~

~~(cf. 5116.3 - Open Enrollment)~~

~~**Policy Reference Disclaimer:**~~
~~These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.~~

~~**Notice**~~	~~**Description**~~
~~Unique Policy~~	~~This policy is unique to the district/COE and is not connected to an existing CSBA sample policy or included in regular quarterly updates from CSBA.~~

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-8**

MEETING DATE: **06/11/2024**

SUBJECT: Public Hearing: Conveyance of Easement at Garfield Elementary School to the Carmichael Water District

DEPARTMENT: Facilities

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board call a public hearing to solicit public comment and adopt Resolution No. 4136 declaring the conveyance of a permanent easement at Garfield Elementary School to the Carmichael Water District.

RATIONALE/BACKGROUND:
The Carmichael Water District is requesting the granting of a permanent utility easement at Garfield Elementary School, on a portion of APN 258-0040-015, for the purposes of constructing and maintaining a water well and related appurtenances.

ATTACHMENT(S):
A: Resolution No. 4136
B: Easement Documentation and Legal Description

PREVIOUS STAFF/BOARD ACTION:
Board of Education: 05/28/2024
Superintendent's Cabinet: 05/20/2024, 06/03/2024

FISCAL IMPACT:
Current Budget: $N/A
Additional Budget: $N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Frank Camarda, Chief Operations Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

Attachment A

RESOLUTION BY THE SAN JUAN UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

RESOLUTION CONVEYING EASEMENT AT GARFIELD ELEMENTARY SCHOOL (LA SIERRA) TO THE CARMICHAEL WATER DISTRICT

RESOLUTION NO. 4136

WHEREAS, San Juan Unified School District ("District") owns real property located on 3700 Garfield Ave, Carmichael, CA 95608, in the County of Sacramento, State of California, bearing Assessor's Parcel Number (APN 258-0040-015); and

WHEREAS, the Carmichael Water District ("CWD") has requested that the District convey to CWD an easement ("Easement") for of public utility purposes over an area real property on APN 258-0040-015 of approximately 16,250 square feet, as generally described and depicted in Exhibit A ("Easement Areas"); and

WHEREAS, the purpose of the Easement is to allow CWD to construct, install, maintain, use, operate, inspect, repair, access, ingress, egress, and service a water well, and related appurtenances and uses across and along said Easements; and

WHEREAS, the Easement is not now and will not at the time of delivery of possession to CWD be needed exclusively for classroom or other purposes by the District; and

WHEREAS, it is in the best interest of the District to transfer the Easement to CWD in that CWD will maintain the public utility improvements; and

WHEREAS, pursuant to Education Code section 17557, et seq., the District adopted a Resolution of Intention to Convey Easement at its meeting of May 28, 2024, published and posted such Resolution as prescribed, and thereafter held a public hearing on such conveyance on June 11, 2024; and

WHEREAS, no written protests were filed in connection with the proposed conveyance of said Easement.

NOW, THEREFORE, the San Juan Unified School District Board of Education does hereby resolve as follows:

Section 1 Recitals. The foregoing recitals are hereby adopted as true and correct.

Section 2 Conveyance of Easement. Pursuant to Education Code sections 17556, et seq., the District hereby conveys to CWD the above-described Easement for so long as such Easement is used for the aforesaid purposes. Whenever the Easement is no longer used for said purpose, the interest hereby conveyed shall automatically revert to the District or its successors.

Section 3 Execution of Easement Deed. The Secretary of Board of Education of the District is hereby authorized to execute an easement deed or deeds for the conveyance of the Easement to CWD on behalf of the District, subject to such changes to the terms of the easement deed or deeds as may be necessary or appropriate to carry out the provisions of this authorizing Resolution.

The foregoing Resolution was adopted by the San Juan Unified School District Board of Education at a meeting of the Board on June 11, 2024, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

SAN JUAN UNIFIED SCHOOL DISTRICT

By: _____
Pam Costa, President
San Juan Unified School District
Board of Education

ATTESTED TO:

By: _____
Ben Avey, Clerk
San Juan Unified School District
Board of Education

EASEMENT AGREEMENT FOR LA SIERRA WELL SITE

San Juan Unified School District, a political subdivision of the State of California,(hereinafter referred to as "Grantor"), does hereby agree to grant to **Carmichael Water District**, a water district of the State of California ("Grantee"), a permanent exclusive utility and access easement and a temporary construction easement on Grantor's real property in the County of Sacramento, State of California, bearing Assessor's Parcel Number 258-0040-015 , for the purpose of constructing and maintaining a water well and related appurtenances, as further described in the Grant of Permanent Exclusive Utility Easement attached hereto as **Exhibit "1"** and made a part hereof ("Permanent Easement"), and as bounded and described in **Exhibits "A"** to the Permanent Easement ("Easement Area"). Through this agreement, Grantee and Grantor are sometimes collectively referred to herein as "Parties" or individually as "Party."

COVENANTS, TERMS, CONDITIONS AND RESTRICTIONS

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, Grantee and Grantor covenant and agree as follows:

1. **Permanent Easement**. Pursuant to the terms herein, Grantor shall sell, and Grantee shall purchase, the Permanent Easement for the purpose of constructing, installing, maintaining, using, operating, inspecting, repairing, access, ingress, egress and servicing a water well, and related appurtenances and uses, as further described in the Permanent Easement. The Grantor shall also grant to Grantee a temporary construction easement to enable the Grantee to construct the necessary facilities on the Easement Area.

2. **Ownership of the Underlying Property.** Grantor reserves the rights and incidents of ownership of the underlying fee interest in the Easement Area, provided that such incidents of ownership shall not hinder, conflict, or interfere with, or otherwise frustrate the exercise of Grantee's rights hereunder.

3. **Purchase Price**. Grantee shall pay to Grantor One Hundred Forty-Six Thousand Two Hundred Fifty Dollars ($146,250) ("Purchase Price") in consideration of the Permanent Easement. The entire balance of the Purchase Price, less any credits due to Grantee, as expressly provided herein, shall be due from Grantee on the date of conveyance.

4. **Effective Date**. For purposes of this agreement, the "Effective Date" shall be the date upon which this agreement has been executed by all Parties.

5. **Compliance with Law.** Grantee shall use due care in the construction, operation and maintenance of the Easement Area, and all fixtures and appurtenances located within the Easement Area. Grantee and its contractors and subcontractors shall comply with the requirements of Education Code sections 45125.1 and 45125.2 during the use of the Permanent Easement and Easement Area by Grantee, its contractors, and subcontractors.

6. **Maintenance and Use of the Easement Area**. Grantee shall, at its sole cost and expense, maintain and keep the Easement Area in good order and condition. Grantee use of the Easement Area shall not interfere with the Owner's regular operation of its property.

7. **Indemnification**.

(a) Grantee shall indemnify, defend, and hold harmless Grantor, its Board, Board members, officers, employees, agents, representatives, and invitees, from and against any action, cause of action, suit, expense, demand, loss, damage, claim, cost, judgment, injury or liability whatsoever, including reasonable attorney's fees (collectively, "Liability"), resulting from Grantee's exercise of its rights under this Permanent Easement, including its access to and ingress and egress on the Easement Area. Notwithstanding the foregoing, Grantee shall not be required to indemnify any such parties from Liability caused by the sole negligent act or intentional misconduct of Grantor, its Board, Board members, officers, employees, agents, representatives, and/or invitees.

(b) Grantor shall indemnify, defend, and hold harmless Grantee, its Board members, officers, employees, agents, representatives, and invitees, from and against any action, cause of action, suit, expense, demand, loss, damage, claim, cost, judgment, injury or liability whatsoever, including reasonable attorney's fees, resulting from any interference by Grantor with Grantee's rights under the Permanent Easement, or any damage to Grantee's facilities or improvements caused by Grantor resulting from the negligence or willful misconduct of Grantor or any of Grantor's Board, Board members, officers, employees, agents, representatives, and/or invitees.

8. **Insurance**. Grantor shall keep all existing insurance policies insuring the Easement Area against property damage and liability, if any, in full force and effect pending this transaction. Upon recordation of the Permanent Easement, Grantee shall be responsible for maintaining all insurance for the Easement Area, including but not limited to all insurance in relation to constructing, installing, maintaining, using, operating, inspecting, repairing, and servicing a water well, and related appurtenances and uses.

9. **Allocation of Costs**. Grantee will pay any and all recording fees and County/City documentary transfer taxes incurred in connection with the recording of the Grant of Permanent Easement.

10. **Notices.** All notices under this Agreement must be in writing and will be effective: (a) immediately upon delivery in person or by email, provided delivery is made during regular business hours; or (b) upon the actual delivery to the recipient if delivered (i) by a reputable overnight courier service (such as Federal Express) providing confirmation of delivery or (ii) by certified mail. The inability to deliver because of a changed address of which no notice was given, or rejection or other refusal to accept any notice, shall be deemed to be the receipt of the notice as of the date of such inability to deliver or rejection or refusal to accept. Any notice to be given by any Party may be given by the counsel for such Party. All notices must be properly addressed and delivered to the Parties as applicable, at the addresses below or at such other addresses as either Party may designate by written notice.

If to Grantor: San Juan Unified School District
3738 Walnut Avenue
Carmichael, CA 95608
Frank.Camarda@sanjuan.edu

If to Grantee: Carmichael Water District

7837 Fair Oaks Boulevard
Carmichael, CA 95608
Phone: 916-483-2452
Fax: 916-483-5509
Attention: General Manager
Email: hr@carmichaelwd.org

11. **Recordation**. Upon full execution, the Permanent Easement shall be recorded in the Official Records of Sacramento County, State of California.

12. **Governing Law**. This agreement and the Permanent Easement shall be construed and governed in accordance with the laws of the State of California, without regard to principles of conflicts of law.

13. **Amendment**. No amendment, supplement or modification of this agreement or the Permanent Easement shall be binding unless executed in writing by the Parties and recorded in the Official Records of Sacramento County.

14. **Drafting Ambiguities; Headings.** The Parties agree that they are aware that they have the right to be advised by counsel with respect to the negotiations, terms and conditions of this agreement, and the decision of whether or not to seek advice of counsel with respect to this agreement is a decision which is the sole responsibility of each Party. This agreement shall not be construed in favor of or against any Party by reason of the extent to which each Party participated in the drafting of the agreement. Headings in this agreement are for convenience only and are not to be used in the construction or interpretation of this agreement.

15. **Authority and Execution.** This agreement, which is valid only when executed by Grantee and Grantor, together with the Permanent Easement, constitutes the complete understanding and agreement of the Parties hereto and no oral representation shall in any manner vary the terms hereof or be binding. The effectiveness of this agreement and any amendment hereto is contingent upon approval or ratification by the Owner's Governing Board.

16. **Entire Agreement**. This agreement supersedes any and all oral or written agreements between the Parties regarding the Permanent Easement which are prior in time to this agreement, and this agreement, together with the Permanent Easement, contains the entire agreement between the Parties as to the subject matter hereof. The Parties shall not be bound by any prior understanding, agreement, promise, representation, or stipulation, express or implied, not specified herein.

17. **Severability**. If any one or more of the provisions of this agreement should be held invalid or unenforceable by a court of competent jurisdiction, then such provision or provisions shall be null and void and shall be deemed separate from the remaining provisions of this agreement, which remaining provisions shall continue in full force and effect, provided that the rights and obligations of the Parties contained herein are not materially prejudiced and the intentions of the Parties continue to be effective.

18. **Authorization.** Each Party represents to the other Party that such Party has authority under all applicable laws to enter into this agreement, that all of the procedural requirements imposed by law upon each Party for the approval and authorization of this agreement have been properly completed, and that the persons who have executed the agreement on behalf of each Party are

authorized and empowered to execute said agreement.

19. **No Third-Party Beneficiaries.** Nothing in this agreement shall be construed to confer any third-party benefit on any other person not a party hereto, including but not limited to any broker, with respect to this agreement.

20. **Warrant of Signature Authority**. The Grantor warrants the signature appearing on this instrument of real property (i.e., Grant of Permanent Easement) has the legal and requisite signatory authority for the conveyance of Grantor's real property interest. Further, the Parties acknowledge and agree that this Grantee, which is a public corporation, is relying on said Warrant of Signature Authority when accepting this real property instrument for recordation.

Dated this _16_ day of _April_, 2024

GRANTOR	**GRANTEE**
San Juan Unified School District,	**Carmichael Water District,**
a California School District	**a California Irrigation District**
_____	_____

EXHIBIT A

125'
130'
16,250 s.f.
0.373 ac
La Sierra Well
Garfield Ave
Engle Rd
La Sierra Well Site
Permanent Easement Map
Exhibit A
La Sierra Well
Permanent Exclusive Utility Easement
N
0 25 50 100
US Feet
1 inch = 50 feet

EXHIBIT 'A'

LEGAL DESCRIPTION

All that real property situate in the County of Sacramento, State of California, being a portion of Lot 33 as shown on the Oakvale Subdivision and recorded May 18, 1928, in Book 19 of Maps at Page 46, Sacramento County Records, hereinafter referred to as Lands of San Juan, located in Section 54, Rancho Del Paso, as said easement being more particularly described as follows:

Commencing at a point at the southeast corner of said Lot 33 of said Lands of San Juan; thence North 89°32'39" West along South line of said Lands of San Juan a distance of 113.60 feet; thence leaving said South line North 00°14'40" West a distance of 30.00 feet to a point on the North right of way line of Engle Road and the **True Point of Beginning**; thence North 89°32'39" West along said North line a distance of 125.00 feet; thence leaving said North line North 00°14'40" West a distance of 130.00 feet; thence South 89°32'39" East a distance of 125.00 feet; thence South 00°14'40" East a distance of 130.00 feet to a point on said North right of way line and the **Point of Beginning**.

Containing 0.373 acres, more or less.

The above-described easement is shown on Exhibit "B" attached hereto and made a part of.

The basis of bearings of this description in NAD83, California State Plane Zone 2, EPOCH 2010.0, based on GPS observations.

End of Description

This description was prepared by me or under my direction.

Dana J. Remington 5-9-2024

Dana John Remington Date:

PROFESSIONAL LAND SURVEYOR
DANA JOHN REMINGTON
LS 8448
STATE OF CALIFORNIA

P:\6CAR041200 CWD La Sierra & Ladera Esmt\Survey\LEGALS\1-Descriptions\Survey\LEGALS\1-Descriptions\LD-6CAR041200_La Sierra Well Easement APN 258-0040-015.docx

EXHIBIT 'B'

SAN JUAN UNIFIED
SCHOOL DISTRICT
APN 258-0040-015
LOT 33
BK 19 OF MAPS PG 46, SCR

APN 258-0040-040 LEGAL DESCRIPTION

COUNTY OF SACRAMENTO — STATE OF CALIFORNIA

DATE: 5/9/2024	SCALE: 1" =40'	PSOMAS
DRWN. BY: GM CHK. BY: DR	SHEET 1 OF 1	1410 Rocky Ridge Drive, Suite 300 Roseville, Ca. 95661 (916) 788-8122

Plotted: May/09/2024 9:16 AM | By: Dana.remington
DWG: P:\6CAR041200 CWD LeSierra & Ladera Ext\Survey\DWG\V-PL-6CAR041200-LeSierra Ext APN 258-0040-015.dwg

EXHIBIT 'A'

LEGAL DESCRIPTION

All that real property situate in the County of Sacramento, State of California, being a portion of Lot 33 as shown on the Oakvale Subdivision and recorded May 18, 1928, in Book 19 of Maps at Page 46, Sacramento County Records, hereinafter referred to as Lands of San Juan, located in Section 54, Rancho Del Paso, as said easement being more particularly described as follows:

Commencing at a point at the southeast corner of said Lot 33 of said Lands of San Juan; thence North 89°32'39" West along South line of said Lands of San Juan a distance of 113.60 feet; thence leaving said South line North 00°14'40" West a distance of 30.00 feet to a point on the North right of way line of Engle Road and the **True Point of Beginning**; thence North 89°32'39" West along said North line a distance of 125.00 feet; thence leaving said North line North 00°14'40" West a distance of 130.00 feet; thence South 89°32'39" East a distance of 125.00 feet; thence South 00°14'40" East a distance of 130.00 feet to a point on said North right of way line and the **Point of Beginning**.

Containing 0.373 acres, more or less.

The above-described easement is shown on Exhibit "B" attached hereto and made a part of.

The basis of bearings of this description in NAD83, California State Plane Zone 2, EPOCH 2010.0, based on GPS observations.

End of Description

This description was prepared by me or under my direction.

Dana J. Remington 5-9-2024

Dana John Remington Date:

PROFESSIONAL LAND SURVEYOR
DANA JOHN REMINGTON
LS 8448
STATE OF CALIFORNIA

P:\6CAR041200 CWD La Sierra & Ladera Esmt\Survey\LEGALS\1-Descriptions\Survey\LEGALS\1-Descriptions\LD-6CAR041200_La Sierra Well Easement APN 258-0040-015.docx

EXHIBIT 'B'

SAN JUAN UNIFIED
SCHOOL DISTRICT
APN 258-0040-015
LOT 33
BK 19 OF MAPS PG 46, SCR

APN 258-0040-040 LEGAL DESCRIPTION

COUNTY OF SACRAMENTO — STATE OF CALIFORNIA

DATE: 5/9/2024	SCALE: 1" =40'	PSOMAS
DRWN. BY: GM CHK. BY: DR	SHEET 1 OF 1	1410 Rocky Ridge Drive, Suite 300 Roseville, Ca. 95661 (916) 788-8122

Plotted: May/09/2024 9:16 AM | By: Dana.remington
DWG: P:\6CAR041200 CWD LaSierra & Ladera Esmt\Survey\DWG\V-PL-6CAR041200-LaSierra Esmt APN 258-0040-015.dwg

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-9**

MEETING DATE: **06/11/2024**

SUBJECT: Public Hearing: Conveyance of Easement at Albert Schweitzer Elementary School to the Carmichael Water District

DEPARTMENT: Facilities

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board call a public hearing to solicit public comment and adopt Resolution No. 4138 declaring the conveyance of a permanent easement at Albert Schweitzer Elementary School to the Carmichael Water District.

RATIONALE/BACKGROUND:
The Carmichael Water District is requesting the granting of a permanent utility easement at Albert Schweitzer Elementary School, on a portion of APN 247-0060-032, for the purposes of constructing and maintaining a water well and related appurtenances.

ATTACHMENT(S):
A: Resolution No. 4138
B: Easement Documentation and Legal Description

PREVIOUS STAFF/BOARD ACTION:
Board of Education: 05/28/2024
Superintendent's Cabinet: 05/20/2024, 06/03/2024

FISCAL IMPACT:
Current Budget: $N/A
Additional Budget: $N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Frank Camarda, Chief Operations Officer

APPROVED BY: Melissa Bassanelli, Superintendent of Schools

Attachment A

RESOLUTION BY THE SAN JUAN UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

RESOLUTION CONVEYING EASEMENT AT ALBERT SCHWEITZER ELEMENTARY SCHOOL (LADERA) TO THE CARMICHAEL WATER DISTRICT

RESOLUTION NO. 4138

WHEREAS, San Juan Unified School District ("District") owns real property located on 4350 Glenridge Drive, Carmichael, CA 95608, in the County of Sacramento, State of California, bearing Assessor's Parcel Number (APN 247-0060-032); and

WHEREAS, the Carmichael Water District ("CWD") has requested that the District convey to CWD an easement ("Easement") for of public utility purposes over an area real property on APN 247-0060-032 of approximately 12,970 square feet, as generally described and depicted in Exhibit A ("Easement Areas"); and

WHEREAS, the purpose of the Easement is to allow CWD to construct, install, maintain, use, operate, inspect, repair, access, ingress, egress and service a water well, and related appurtenances and uses across and along said Easements; and

WHEREAS, the Easement is not now and will not at the time of delivery of possession to CWD be needed exclusively for classroom or other purposes by the District; and

WHEREAS, it is in the best interest of the District to transfer the Easement to CWD in that CWD will maintain the public utility improvements; and

WHEREAS, pursuant to Education Code section 17557, et seq., the District adopted a Resolution of Intention to Convey Easement at its meeting of May 28, 2024, published and posted such Resolution as prescribed, and thereafter held a public hearing on such conveyance on June 11, 2024; and

WHEREAS, no written protests were filed in connection with the proposed conveyance of said Easement.

NOW, THEREFORE, the San Juan Unified School District Board of Education does hereby resolve as follows:

Section 1 Recitals. The foregoing recitals are hereby adopted as true and correct.

Section 2 Conveyance of Easement. Pursuant to Education Code sections 17556, et seq., the District hereby conveys to CWD the above-described Easement for so long as such Easement is used for the aforesaid purposes. Whenever the Easement is no longer used for said purpose, the interest hereby conveyed shall automatically revert to the District or its successors.

Section 3 Execution of Easement Deed. The Secretary of Board of Education of the District is hereby authorized to execute an easement deed or deeds for the conveyance of the Easement to CWD on behalf of the District, subject to such changes to the terms of the easement deed or deeds as may be necessary or appropriate to carry out the provisions of this authorizing Resolution.

The foregoing Resolution was adopted by the San Juan Unified School District Board of Education at a meeting of the Board on June 11, 2024, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

SAN JUAN UNIFIED SCHOOL DISTRICT

By: _____
Pam Costa, President
San Juan Unified School District
Board of Education

ATTESTED TO:

By: _____
Ben Avey, Clerk
San Juan Unified School District
Board of Education

EASEMENT AGREEMENT FOR LADERA WELL SITE

San Juan Unified School District, a political subdivision of the State of California,(hereinafter referred to as "Grantor"), does hereby agree to grant to **Carmichael Water District**, a water district of the State of California ("Grantee"), a permanent exclusive utility and access easement and a temporary construction easement on Grantor's real property in the County of Sacramento, State of California, bearing Assessor's Parcel Number _247-0060-032_, for the purpose of constructing and maintaining a water well and related appurtenances at Schweitzer Elementary School property, as further described in the Grant of Permanent Exclusive Utility Easement attached hereto as **Exhibit "1"** and made a part hereof ("Permanent Easement"), and as bounded and described in **Exhibit "A"** to the Permanent Easement ("Easement Area"). Through this agreement, Grantee and Grantor are sometimes collectively referred to herein as "Parties" or individually as "Party."

COVENANTS, TERMS, CONDITIONS AND RESTRICTIONS

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, Grantee and Grantor covenant and agree as follows:

1. **Permanent Easement**. Pursuant to the terms herein, Grantor shall sell, and Grantee shall purchase, the Permanent Easement for the purpose of constructing, installing, maintaining, using, operating, inspecting, repairing, access, ingress, egress and servicing a water well, and related appurtenances and uses, as further described in the Permanent Easement. The Grantor shall also grant to Grantee a temporary construction easement to enable the Grantee to construct the necessary facilities on the Easement Area.

2. **Ownership of the Underlying Property.** Grantor reserves the rights and incidents of ownership of the underlying fee interest in the Easement Area, provided that such incidents of ownership shall not hinder, conflict, or interfere with, or otherwise frustrate the exercise of Grantee's rights hereunder.

3. **Purchase Price**. Grantee shall pay to Grantor One Hundred Sixteen Thousand Seven Hundred Thirty Dollars ($116,730) ("Purchase Price") in consideration of the Permanent Easement. The entire balance of the Purchase Price, less any credits due to Grantee, as expressly provided herein, shall be due from Grantee on the date of conveyance.

4. **Effective Date**. For purposes of this agreement, the "Effective Date" shall be the date upon which this agreement has been executed by all Parties.

5. **Compliance with Law.** Grantee shall use due care in the construction, operation and maintenance of the Easement Area, and all fixtures and appurtenances located within the Easement Area. Grantee and its contractors and subcontractors shall comply with the requirements of Education Code sections 45125.1 and 45125.2 during the use of the Permanent Easement and Easement Area by Grantee, its contractors, and subcontractors.

6. **Maintenance and Use of the Easement Area**. Grantee shall, at its sole cost and expense, maintain and keep the Easement Area in good order and condition. Grantee use of the Easement Area shall not interfere with the Owner's regular operation of its property.

7. **Indemnification**.

(a) Grantee shall indemnify, defend, and hold harmless Grantor, its Board, Board members, officers, employees, agents, representatives, and invitees, from and against any action, cause of action, suit, expense, demand, loss, damage, claim, cost, judgment, injury or liability whatsoever, including reasonable attorney's fees (collectively, "Liability"), resulting from Grantee's exercise of its rights under this Permanent Easement, including its access to and ingress and egress on the Easement Area. Notwithstanding the foregoing, Grantee shall not be required to indemnify any such parties from Liability caused by the sole negligent act or intentional misconduct of Grantor, its Board, Board members, officers, employees, agents, representatives, and/or invitees.

(b) Grantor shall indemnify, defend, and hold harmless Grantee, its Board members, officers, employees, agents, representatives, and invitees, from and against any action, cause of action, suit, expense, demand, loss, damage, claim, cost, judgment, injury or liability whatsoever, including reasonable attorney's fees, resulting from any interference by Grantor with Grantee's rights under the Permanent Easement, or any damage to Grantee's facilities or improvements caused by Grantor resulting from the negligence or willful misconduct of Grantor or any of Grantor's Board, Board members, officers, employees, agents, representatives, and/or invitees.

8. **Insurance**. Grantor shall keep all existing insurance policies insuring the Easement Area against property damage and liability, if any, in full force and effect pending this transaction. Upon recordation of the Permanent Easement, Grantee shall be responsible for maintaining all insurance for the Easement Area, including but not limited to all insurance in relation to constructing, installing, maintaining, using, operating, inspecting, repairing, and servicing a water well, and related appurtenances and uses.

9. **Allocation of Costs**. Grantee will pay any and all recording fees and County/City documentary transfer taxes incurred in connection with the recording of the Grant of Permanent Easement.

10. **Notices.** All notices under this Agreement must be in writing and will be effective: (a) immediately upon delivery in person or by email, provided delivery is made during regular business hours; or (b) upon the actual delivery to the recipient if delivered (i) by a reputable overnight courier service (such as Federal Express) providing confirmation of delivery or (ii) by certified mail. The inability to deliver because of a changed address of which no notice was given, or rejection or other refusal to accept any notice, shall be deemed to be the receipt of the notice as of the date of such inability to deliver or rejection or refusal to accept. Any notice to be given by any Party may be given by the counsel for such Party. All notices must be properly addressed and delivered to the Parties as applicable, at the addresses below or at such other addresses as either Party may designate by written notice.

If to Grantor: San Juan Unified School District
3738 Walnut Avenue
Carmichael, CA 95608
Frank.Camarda@sanjuan.edu

If to Grantee: Carmichael Water District
7837 Fair Oaks Boulevard
Carmichael, CA 95608
Phone: 916-483-2452

Fax: 916-483-5509
Attention: General Manager
Email: HR@carmichaelwd.org

11. **Recordation**. Upon full execution, the Permanent Easement shall be recorded in the Official Records of Sacramento County, State of California.

12. **Governing Law**. This agreement and the Permanent Easement shall be construed and governed in accordance with the laws of the State of California, without regard to principles of conflicts of law.

13. **Amendment**. No amendment, supplement or modification of this agreement or the Permanent Easement shall be binding unless executed in writing by the Parties and recorded in the Official Records of Sacramento County.

14. **Drafting Ambiguities; Headings.** The Parties agree that they are aware that they have the right to be advised by counsel with respect to the negotiations, terms and conditions of this agreement, and the decision of whether or not to seek advice of counsel with respect to this agreement is a decision which is the sole responsibility of each Party. This agreement shall not be construed in favor of or against any Party by reason of the extent to which each Party participated in the drafting of the agreement. Headings in this agreement are for convenience only and are not to be used in the construction or interpretation of this agreement.

15. **Authority and Execution.** This agreement, which is valid only when executed by Grantee and Grantor, together with the Permanent Easement, constitutes the complete understanding and agreement of the Parties hereto and no oral representation shall in any manner vary the terms hereof or be binding. The effectiveness of this agreement and any amendment hereto is contingent upon approval or ratification by the Owner's Governing Board.

16. **Entire Agreement**. This agreement supersedes any and all oral or written agreements between the Parties regarding the Permanent Easement which are prior in time to this agreement, and this agreement, together with the Permanent Easement, contains the entire agreement between the Parties as to the subject matter hereof. The Parties shall not be bound by any prior understanding, agreement, promise, representation, or stipulation, express or implied, not specified herein.

17. **Severability**. If any one or more of the provisions of this agreement should be held invalid or unenforceable by a court of competent jurisdiction, then such provision or provisions shall be null and void and shall be deemed separate from the remaining provisions of this agreement, which remaining provisions shall continue in full force and effect, provided that the rights and obligations of the Parties contained herein are not materially prejudiced and the intentions of the Parties continue to be effective.

18. **Authorization.** Each Party represents to the other Party that such Party has authority under all applicable laws to enter into this agreement, that all of the procedural requirements imposed by law upon each Party for the approval and authorization of this agreement have been properly completed, and that the persons who have executed the agreement on behalf of each Party are authorized and empowered to execute said agreement.

19. **No Third-Party Beneficiaries.** Nothing in this agreement shall be construed to confer any third-party benefit on any other person not a party hereto, including but not limited to any broker,

with respect to this agreement.

20. **Warrant of Signature Authority**. The Grantor warrants the signature appearing on this instrument of real property (i.e., Grant of Permanent Easement) has the legal and requisite signatory authority for the conveyance of Grantor's real property interest. Further, the Parties acknowledge and agree that this Grantee, which is a public corporation, is relying on said Warrant of Signature Authority when accepting this real property instrument for recordation.

Dated this _16_ day of _April_, 2024

GRANTOR **San Juan Unified School District,** **a California School District**	**GRANTEE** **Carmichael Water District,** **a California Irrigation District**
_____	Cathy Lee _____

EXHIBIT A

Ladera Way
Ladera Way
3,280 s.f.
0.075 ac
40'
82'
130'
12,970 s.f.
0.295 ac
125'
LADERA WELL SITE
PERMANENT EASEMENT MAP
EXHIBIT A
Existing Well Site
Permanent Exclusive Utility Easement
N
0 25 50 100
US Feet
1 inch = 50 feet

EXHIBIT 'A'

LEGAL DESCRIPTION

All that real property situate in the County of Sacramento, State of California, being a portion of Parcel 2 as shown in the Deed from Reuben J. Cox, ET. to San Juan School District and recorded August 18, 1960, in Book 4103 of Official Records at Page 637, Sacramento County Records, hereinafter referred to as Lands of San Juan and the northeast corner of Deed from San Juan Unified School District to Carmichael Water District and recorded in Book 880524 at Page 1229, official Records of Sacramento County, hereinafter referred to as Lands of CWD, located in Section 11, Township 9 North, Range 6 East, M.D.B. & M., as said easement being more particularly described as follows:

Commencing at a point at the northeast corner of said Parcel 2 of said Lands of San Juan; thence along East line of said Lands of San Juan South 00°55'39" East a distance of 46.00 feet to the southeast corner of Lands of CWD and **True Point of Beginning**; thence continuing along said East line South 00°55'39" East a distance of 84.00 feet; leaving said East line South 89°04'21" West a distance of 125.00 feet; thence North 00°55'39" West a distance of 130.00 feet to a point on the North line of said Parcel 2; thence along said North line North 89°04'21" East a distance of 55.00 feet to the northwest corner of Lands of CWD; thence leaving said North line South 00°55'39" East along West line of said Lands of CWD a distance of 46.00 feet to the southwest corner of said Lands of CWD; thence North 89°04'21" East along the South line of said Lands of CWD a distance of 70.00 feet to the **Point of Beginning**.

Containing 0.299 acres, more or less.

The above-described easement is shown on Exhibit "B" attached hereto and made a part of.

The basis of bearings of this description in NAD83, California State Plane Zone 2, EPOCH 2010.0, based on GPS observations.

End of Description

This description was prepared by me or under my direction.

Dana J. Remington 5-9-2024

Dana John Remington Date:

PROFESSIONAL LAND SURVEYOR
DANA JOHN REMINGTON
LS 8448
STATE OF CALIFORNIA

P:\6CAR041200 CWD La Sierra & Ladera Esmt\Survey\LEGALS\1-Descriptions\Survey\LEGALS\1-Descriptions\LD-6CAR041200_Ladera Well Easement APN 247-0060-032.docx

APN 247-0060-032 LEGAL DESCRIPTION

COUNTY OF SACRAMENTO — STATE OF CALIFORNIA

DATE: 5/9/2024	SCALE: 1" =40'	PSOMAS
DRWN. BY: GM CHK. BY: DR	SHEET 1 OF 1	1410 Rocky Ridge Drive, Suite 300 Roseville, Ca. 95661 (916) 780-8122

Plotted: May/09/2024 11:32 AM | By: Dana.remington
DWG: P:\6CAR041200 CWD LaSierra & Lodera Esmt\Survey\DWG\V-PL-6CAR041200-Lodera Esmt APN 247-0060-032.dwg

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-10**

MEETING DATE: **06/11/2024**

SUBJECT: Public Hearing: Conveyance of Easement at Del Paso Manor Elementary School to the Sacramento Metropolitan Air Quality Management District

DEPARTMENT: Facilities

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board call a public hearing to solicit public comment and adopt Resolution No. 4140 declaring the conveyance of a permanent easement at Del Paso Manor Elementary School to the Sacramento Metropolitan Air Quality Management District.

RATIONALE/BACKGROUND:
The Sacramento Metropolitan Air Quality Management District maintains seven air monitoring stations across the county. Since 1979, one of these air monitoring stations has been stationed at 2701 Avalon Drive, Sacramento, on the campus of Del Paso Manor Elementary School located at 2700 Maryal Drive, Sacramento.

The Sacramento Metropolitan Air Quality Management District has an agreement with the district to install an air monitoring station on the school's property. The amount of equipment at Del Paso Manor has steadily increased due to stricter Environmental Protection Agency regulations. The existing station configuration can no longer accommodate more equipment without improvements to the building structure. Therefore, the air monitoring station requires renovation and site expansion to accommodate additional equipment.

The Sacramento Metropolitan Air Quality Management District has already been approved by the district to expand the footprint of the air monitoring station and received approval from the Sacramento Municipal Utility District (SMUD) to install underground electrical conduit. SMUD needs the district to sign a conveyance of electrical distribution facilities acknowledgement before the Sacramento Metropolitan Air Quality Management District can start work.

ATTACHMENT(S):
A: Resolution No. 4140
B: Easement Documentation and Legal Description

PREVIOUS STAFF/BOARD ACTION:
Board of Education: 05/28/2024
Superintendent's Cabinet: 05/06/2024, 06/03/2024

FISCAL IMPACT:
Current Budget: $N/A
Additional Budget: $N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Nicholas Arps, Director, Facilities, Construction and Modernization NA

APPROVED BY: Frank Camarda, Chief Operations Officer
Melissa Bassanelli, Superintendent of Schools MB

RESOLUTION BY THE SAN JUAN UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

RESOLUTION CONVEYING EASEMENT AT DEL PASO ELEMENTARY SCHOOL TO THE SACRAMENTO METROPOLITAN AIR QUALITY MANAGEMENT DISTRICT

RESOLUTION NO. 4140

WHEREAS, San Juan Unified School District ("District") owns real property located on 2700 Maryal Dr, Sacramento, CA 95821, in the County of Sacramento, State of California, bearing Assessor's Parcel Number (APN 269-0181-001); and

WHEREAS, the Sacramento Metropolitan Air Quality Management District ("Licensee") has requested that the District convey to Licensee an easement ("Easement") for public utility purposes over an area of real property on APN 69-0181-001 of approximately ten square feet, at 2701 Avalon Drive, Sacramento, as generally described and depicted in Exhibit A ("Easement Areas"); and

WHEREAS, the purpose of the Easement is to allow Licensee to install an underground electrical conduit as described in Exhibit A, Exhibit B and supporting documents along said Easement; and

WHEREAS, the Easement is not now and will not at the time of delivery of possession to Licensee be needed exclusively for classroom or other purposes by the District; and

WHEREAS, it is in the best interest of the District to transfer the Easement to Licensee in that Licensee will maintain the public utility improvements; and

WHEREAS, pursuant to Education Code section 17557, et seq., the District adopted a Resolution of Intention to Convey Easement at its meeting of May 28, 2024, published and posted such Resolution as prescribed, and thereafter held a public hearing on such conveyance on June 11, 2024; and

WHEREAS, no written protests were filed in connection with the proposed conveyance of said Easement.

NOW, THEREFORE, the San Juan Unified School District Board of Education does hereby resolve as follows:

Section 1 Recitals. The foregoing recitals are hereby adopted as true and correct.

Section 2 Conveyance of Easement. Pursuant to Education Code sections 17556, et seq., the District hereby conveys to Licensee the above-described Easement for so long as such Easement is used for the aforesaid purposes. Whenever the Easement is no longer used for said purpose, the interest hereby conveyed shall automatically revert to the District or its successors.

Section 3 Execution of Easement Deed. The Secretary of Board of Education of the District is hereby authorized to execute an easement deed or deeds for the conveyance of the Easement to Licensee on behalf of the District, subject to such changes to the terms of the easement deed or deeds as may be necessary or appropriate to carry out the provisions of this authorizing Resolution.

The foregoing Resolution was adopted by the San Juan Unified School District Board of Education at a meeting of the Board on June 11, 2024, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

SAN JUAN UNIFIED SCHOOL DISTRICT

By: _____
Pam Costa, President
San Juan Unified School District
Board of Education

ATTESTED TO:

By: _____
Ben Avey, Clerk
San Juan Unified School District
Board of Education

SACRAMENTO METROPOLITAN
AIR QUALITY
MANAGEMENT DISTRICT

Easement Request

To: San Juan Unified School District
From: Levi Ford, Air Monitoring Supervisor,
Sacramento Metropolitan Air Quality Management District

Date: April 30, 2024

Background: Since the 1960s, the Sacramento Metropolitan Air Quality Management District (Licensee) has been responsible for monitoring air pollution in Sacramento County. The Licensee maintains seven air monitoring stations across the county. One of these air monitoring stations has been stationed at the Del Paso Manor Elementary School property at 2701 Avalon Drive since 1979.

The licensee had an agreement with San Juan Unified District (District), a California public school, to allow an air monitoring station to be installed on the school's property. The amount of equipment in Del Paso Manor has steadily increased due to an increase in Environmental Protection Agency regulations and the existing station configuration can no longer accommodate more equipment with improvements to the building structure. The air monitoring station requires renovation and site expansion to accommodate additional equipment.

The District and the Licensee executed air monitoring site agreement number E2019005 to accommodate the expansion for additional space. The effective date of the agreement was July 1, 2019. The term of the agreement was for 5 years and will automatically renew for two additional 5-year terms.

Section 13 of this agreement, "Improvements", states "With the prior written approval of the District, Licensee may, at its own sole cost and expense, construct or cause to be constructed on the premises those alterations, additions, improvements which the Licensee deems necessary to its permitted uses of the premises, subject to the local site, zoning, and design review and other required approvals...."

Licensee has already been approved by the District to expand the footprint of the air monitoring station and received approval from SMUD to install underground electrical conduit. SMUD needs the property owner to sign a conveyance of electrical distribution facilities acknowledgement before the Licensee can start work.

Request: Licensee requests the District allow the Licensee to install an underground electrical conduit as described in **Exhibit A, Exhibit B** and supporting documents (**CR5392** and **Survey 94**) by signing the conveyance of electronic distribution facilities notification #32304408.

District shall have the right, if it so desires, to accompany Licensee while Licensee is on the Property. Licensee shall promptly repair any broken facilities and any damage done by Licensee to District's Property, including, without limitation, damage to any landscaping or pavement, in connection with Licensee's exercise of its rights granted hereunder.

Licensee shall (i) comply with all applicable federal, state, and local laws, statutes, ordinances, and regulations, and any and all reasonable and uniform rules created by District for utility providers from time to time to the extent consistent with good utility practice and standard of care so long as said rules created by District are provided to Licensee in writing and accepted by in writing, and (ii) exercise reasonable care in the use and enjoyment of the Easement Area and perform all work in the Easement Area in a safe and good workmanlike manner.

EXHIBIT A
SMUD EASEMENT
DEL PASO MANOR ELEMENTARY SCHOOL

A portion of that certain parcel of land owned by San Juan Unified School District, located at 2700 Maryal Drive, Sacramento, California, being designated as A.P.N.: 269-0181-001, and being a portion of Section 41 as said Section is shown and designated on the "Map of Survey and Subdivision of Rancho Del Paso" filed on March 4, 1911, in Book A of Surveys, Page No. 94, County of Sacramento, State of California, described as follows:

A 10.00 foot wide strip of land, the centerline of which is described as follows:

Commencing at a point on the Centerline of Avalon Drive marked by a ¾" Open Iron Pipe as said point is shown on Sacramento County Corner Record Document No. 5392, from which, the centerline intersection of Maryal Drive and Ione Street bears North 81°06'56" West 899.55 feet; Thence from said Point of Commencement, along the following Four (4) courses:

1. Along the Centerline of Avalon Drive, being a 725.00 foot radius curve to the left, through a central angle of 23°52'26" a distance of 302.09 feet, said curve being subtended by a chord bearing North 07°03'44" East 299.91 feet;
2. West 25.10 feet to the West line of Avalon Drive and the Northeast corner of that certain parcel of land owned by Del Paso Manor County Water District, A.P.N.: 269-0181-002, County of Sacramento, State of California;
3. Along the North line of said A.P.N.: 269-0181-002, West 152.27 feet to the Northwest corner thereof;
4. South 62°20'48" West 41.75 feet to Point of Beginning;

Thence, from said Point of Beginning, South 78°21'36" West 41.67 feet.

The Basis of Bearings for this description is the "Tie" line shown on Sacramento County Corner Record Document No. 5392, taken as North 81°06'56" West.

4-30-2024

EXHIBIT "B"

SMUD EASEMENT
A PORTION OF SECTION 41 PER A R.S. 94
COUNTY OF SACRAMENTO, CALIFORNIA

LICENSED PROFESSIONAL SURVEYOR
BRADEN D. BARNUM
No. 8507
EXP. 12-31-24
STATE OF 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 1
DATE:	4-30-24

FILE: K:\291600\SURVEY\EXHIBIT B.dwg

CORNER RECORD

Agency Index IMPC2018-00159
Document Number 5392

City of _____ County of Sacramento, California

Brief Legal Description Centerline intersection Maryal Drive and Ione Street per 22 Maps 17

CORNER TYPE

Government Corner ☐ Control ☐
Meander ☐ Property ☒
Rancho ☐ Other ☐

Date of Survey _____

COORDINATES (Optional)

N. _____ E. _____
Elevation _____
Units Metric ☐ U.S. Survey Foot ☐
Horizontal Datum _____
Zone _____ Epoch Date _____
Vertical Datum _____

☐ Complies with Public Resources Code §§8801-8819
☐ Complies with Public Resources Code §§8890-8902

PLS Act Ref.:	☐ **8765(d)**	☐ **8771**	☐ **8773**	☒ **Other:**
Corner/ Monument:	☐ Left as found	☐ Established	☐ Rebuilt	☐ Pre-Construction
	☐ Found and tagged	☒ Reestablished	☐ Referenced	☐ Post-Construction

Narrative of corner identified and monument as found, set, reset, replaced, or removed:
☐ See sheet #2 for description(s):

Re-established centerline intersection of Maryal Drive and Ione Street per Book 27 of Maps at Page 17 per found record monuments at intersection Maryal Drive and Verna Way per Book 27 of Maps at Page 17 and Northwest corner of Del Paso Manor Unit Number 2 in Book 26 of Maps at Page 28 and set witness corners on centerline of Maryal Drive 5.00 feet each side on centerline of intersection due to true intersection falls on a manhole lid.

SURVEYOR'S STATEMENT

This Corner Record was prepared by me or under my direction in conformance with the Professional Land Surveyors' Act on May 16, 2022.

Signed _____ P.L.S. or R.C.E. No. 5505

PROFESSIONAL LAND SURVEYOR
EDSEL A. ROSER
No. 5505
Exp. 09-30-24
STATE OF CALIFORNIA

COUNTY SURVEYOR'S STATEMENT

This Corner Record was received 12-12-2022

and examined and filed 12-21-2022.

Signed _____ P.L.S. ~~or R.C.E.~~ No. 7554

Title COUNTY SURVEYOR

County Surveyor's Comment

PROFESSIONAL LAND SURVEYOR
JON D. SCARPA
NO. 7554
STATE OF CALIFORNIA

Powering forward. Together.

SMUD™

February 22, 2024

SACRAMENTO METRO AIR QUALITY
ATTENTION: LEVI FORD
777 12 ST.
SACRAMENTO, CA 95814

Notification # 32304408

SUBJECT: CONVEYANCE OF ELECTRIC DISTRIBUTION FACILITIES

In response to your request for service at **R16 - DEL PASO MANOR / 2701 AVALON DR,** the Sacramento Municipal Utility District (SMUD) proposes to install electrical facilities (cable, transformers, switchgear) within or upon certain underground electric distribution facilities (conduits, boxes, pads) to be installed by the property owner as shown on the attached drawing.

SMUD required facilities are to be installed in accordance with its rules and regulations. Conveyance of the owner provided electric distribution facilities will be made to SMUD upon inspection approval.

Standard District Procedure is to obtain this conveyance after SMUD inspectors have approved the owner's installation of the facilities which can sometimes result in delays in providing service. In order to avoid delays SMUD will accept conveyance of these facilities prior to the owner's installation and SMUD inspection approval, provided the legal property owner(s) agree:

A. To install SMUD required electric distribution facilities, with above ground appurtenances as described below and in the attached drawing. Such installation will be in accordance with SMUD Rules, Regulations, and Electric Service Requirements.

B. To grant title to the installed facilities to SMUD.

C. To ensure integrity and accuracy of facilities (conduits, boxes, pads, etc.) for one year upon system being completed and energized.

Those electric distribution facilities conveyed to SMUD consist of:*

_____	Ft. - 2" Conduit
_____	Ft. - 3" Conduit
70	Ft. - 4" Conduit
_____	Ft. - 5" Conduit
_____	Ft. - 6" Conduit
1	Each Transformer Pad(s)
_____	Each Primary Pull Box(es)
_____	Each Secondary J – Box(es)
_____	Each Service Box(es)
_____	Each Switchgear Pad(s)

*Conduit footages are approximate.

Please indicate your acceptance by signing in the space provided and returning this letter to SMUD Distribution Line Design, Grid Assets, 4401 Bradshaw Rd., MS EA105, Sacramento, CA 95827-3834.
I, _____, owner and grantor agree to the terms and conditions stated above and hereby grant, bargain, and convey to SACRAMENTO MUNICIPAL UTILITY DISTRICT, a municipal utility district, Grantee, its successors and assigns, free and clear of all liens and encumbrances, those certain underground electric distribution facilities, with any above ground appurtenances described above and in the attached drawing, now installed or to be installed on or adjacent to grantor's premises in the County of Sacramento, State of California.

_____ Owner Name Signature

_____ Owner Name Print

Address: _____

_____

_____

Phone:

Date: 2/22/24

Designer Name: BRIAN ANGEJA

Notification #: **32304408**

Attachment B

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-11**

MEETING DATE: **06/11/2024**

SUBJECT: Tentative Agreement Between San Juan Unified School District (District) and the San Juan Professional Educators Coalition (SJPEC)

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Labor Relations and Government Affairs

ACTION REQUESTED:
The superintendent is recommending that the board approve the San Juan Professional Educators Coalition tentative agreement with the San Juan Unified School District.

RATIONALE/BACKGROUND:
Statute requires that the public be made aware of the costs associated with a tentative collective bargaining agreement before it becomes binding on the district or county office of education. Government Code Section 3547.5 states:

"Before a public school employer enters into a written agreement with an exclusive representative covering matters within the scope of representation, the major provisions of the agreement, including, but not limited to, the costs that would be incurred by the public school employer under the agreement for the current and subsequent fiscal years, shall be disclosed at a public meeting of the public school employer in a format established for this purpose by the Superintendent of Public Instruction [G.C. 3547.5(a)]."

This tentative agreement was ratified by San Juan Professional Educators Coalition unit members with 73.7% approval.

ATTACHMENTS:
A: Tentative Agreement Between San Juan Unified School District (District) and the San Juan Professional Educators Coalition (SJPEC) May 21, 2024
B: Public Disclosure of Proposed Collective Bargaining Agreement (in accordance with AB1200)

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/03/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ 4,148,087
Funding Source: Unrestricted and Restricted
Current Year Only ☐ On-going ☒

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: NA
Strategic Plan: N/A

FINANCIAL DATA:
In accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449, Fiscal Services has prepared an analysis of the fiscal impact of the proposed agreement and has

submitted it to the Sacramento County Office of Education. Costs to the General Fund beginning each year for the San Juan Professional Educators Coalition tentative collective bargaining agreement are: an ongoing increase of $3,218,254 in 2024-2025. An additional ongoing increase of $929,833 will take effect in 2025-2026.

PREPARED BY: Daniel Thigpen, Executive Director, Labor Relations and Government Affairs DT

APPROVED BY: Melissa Bassanelli, Superintendent of Schools MB

Tentative Agreement Between
San Juan Unified School District (District)
and the San Juan Professional Educators Coalition (SJPEC)
May 21, 2024

Article 12: Salary

12.1 Unit Salary Schedules: This agreement concludes bargaining for Article 12 for the 2023-24, 2024-25 and 2025-26 school years.

Off-schedule bonus: The District agrees to provide an off-schedule bonus and a recruitment and retention bonus, pending Board of Education approval of a District plan for use of one-time discretionary block grant funds (tentatively scheduled for June 25, 2024):

1. **Off-schedule bonus:** For members employed as of **May 21, 2024**, the District shall provide a one-time off-schedule payment of $1,500 for full-time staff and $500 for part-time staff.
    a. This one-time, off-schedule payment will be paid within 60 days of Board approval.
    b. This one-time, off-schedule payment will not increase a member's base compensation for the 2023-24 or 2024-25 school years.
2. **Recruitment and retention bonus**: For continuing members employed as of **January 1, 2025,** the District shall provide a one-time off-schedule payment of $1,500 for full-time staff and $500 for part-time staff.
    a. This one-time, off-schedule payment will be paid by **January 31, 2025**.
    b. This one-time, off-schedule payment will not increase a member's base compensation for the 2023-24 or 2024-25 school years.
3. For purposes of items 1 and 2 above, part-time staff is defined as an employee working in a position or positions that total less than 0.5 FTE.

2024-25 and 2025-26 Salary Schedules: The parties agree to adopt the **new Certificated Supervisors Salary Schedule (SJPEC), effective July 1, 2024 (See attachment: "2024-25 School Year") and July 1, 2025 (See attachment: "2025-26 School Year").** This salary schedule shall replace the current salary schedule located in Appendix E.

- The new salary schedule shall reflect the following changes:
    - K-8 Principals will be placed at Range 21.
        - This change shall replace and eliminate the K-8 stipend listed in Article 12.1.
    - Program Specialist, Special Education will be placed at Range 18B.
    - Program Administrator, Special Education will be placed at Range 19C.
    - Principal, Adult Education will be placed at Range 21
    - The Summer School/Special and Additional Assignment Rate of Pay will be $79.19/hr

2024-2025 School Year:
The parties agree to reopen Article 12 for bargaining when one or any combination of the following conditions are met:

- If the enacted California 2024-25 State Budget COLA is funded at a level less than 0.5%, and no augmentation is provided to offset the loss of revenue, both parties agree to revisit the potential

OT 85

impact on the multiyear financial health of the District and examine potential cost saving measures.

- If the enacted California 2024-25 State Budget COLA is funded at a level in excess of 1.5%, or there is an augmentation to the COLA resulting in an increase of revenues beyond the 1.5%, the District and Coalition agree to examine potential enhancements to the salary schedule for Year 1 or Year 2.

2025-26 School Year

- If the enacted California 2025-26 State Budget COLA is funded at a level less than 1.73%, and no augmentation is provided to offset the loss of revenue, both parties agree to revisit the potential impact on the multiyear financial health of the district and examine potential cost saving measures.
- If the enacted California 2025-26 State Budget COLA is funded at a level in excess of 3.73%, or there is an augmentation to the COLA resulting in an increase of revenues beyond the 3.73%, the District and Coalition agree to examine potential enhancements to the salary schedule for Year 2.

Article 1: Recognition

1.5 Term: This agreement concludes the Bargaining Cycle for the 2023-24 school year and reflects a two (2) year agreement (July 1, 2024-June 30, 2026).

1.6 Subsequent Negotiations and "Sunshine" Process: The parties agree to the following reopeners for the 2024-25 Bargaining Cycle:

- Article 7: Transfers
- Article 10: Safety
- Article 12: Salary (pending contingency language trigger)
- Article 13: Fringe Benefits
- Any outstanding Side Letters of Agreement (SLAs) or Memorandums of Understanding (MOUs) that were renewed during the 2023-24 Bargaining Cycle
- Any Article(s) mutually agreed upon by both parties

Timelines in Article 1.6 will resume in spring 2025 pending completion of the 2024-25 Bargaining Cycle in a timely manner. If extensions are needed, both parties agree to extend by up to two months, meaning June 1, 2025.

Article 6: Leaves of Absence

~~**6.1.7 Immediate Family:** "Immediate family" includes the employee's spouse, and the employee's or spouse's children (natural, step, foster or adopted), parents, grandparents, grandchildren, siblings, or any relative living in the immediate household of the employee.~~

6.6 Bereavement Leave: An employee shall be granted bereavement leave as follows, for death of a member of the employee's ~~immediate~~ family~~, as defined in section 6.1.7:~~

DT BS

All members will receive 5 days of bereavement per incident. Members' leave may be extended 5 days by mutual agreement.

~~6.6.1 In the event the bereaved employee travels 300 or fewer miles one way, he/she will be granted up to three (3) days leave for purposes of attending the funeral or attending to the personal affairs of the deceased.~~

~~6.6.2 If the employee needs to travel more than 300 miles to attend the funeral or take care of personal affairs of the deceased, the employee may have up to five (5) days of bereavement leave.~~

Article 9: Work Year and Hours

9.6: In addition to the base staffing listed in 9.6 (b), the District agrees to fund the following additional minimum staffing:

1. K-8 Schools
    a. Vice Principal:
        i. 1.0 FTE per school designated as Title 1
        ii. 1.0 FTE per school with "unduplicated pupil" concentrations (as defined by Education Code 42238.02) of 50%-59%.
        iii. 0.5 FTE per school with "unduplicated pupil" concentrations (as defined by Education Code 42238.02) of 40%-50%.
            1. The parties agree to renegotiate the staffing formulas in Section 1(ii) and 1(iii) should the ongoing availability of Local Control Funding Formula (LCFF) "Concentration Grant" dollars in future years decrease, or if the District were to fall out of Concentration funding status.

9.7 (new) To address the impacts to working conditions on site administrators at secondary schools that serve the highest rates of unduplicated pupil concentrations, beginning July 2, 2024, the District agrees to create 4.0 FTE "Vice Principals on Special Assignment" using supplemental and/or concentration grant funding. The primary roles of these positions include but are not limited to:

1. supporting System of Professional Growth administrative caseloads at sites with the highest rates of new teachers
2. supporting after-hours and event supervision
    a. The parties agree that the ability to maintain these positions is dependent upon the ongoing availability of Local Control Funding Formula (LCFF) "Concentration Grant" dollars. Any reductions in Concentration funding will reopen this article for renegotiation.
3. By September 6, 2024, the parties agree to complete a Memorandum of Understanding (MOU) that outlines the implementation of these new positions.
4. By September 6, 2024, the parties agree to complete new job descriptions and to advertise their vacancies to interested candidates.

DT BB

9.8 (new): Psychologist caseloads: The parties agree to negotiate structural solutions that address Psychologist caseloads and working conditions during the 2024-25 school year, with the intent to reach agreement on recommendations by June 30, 2025.

- If the parties are unable to reach agreement by June 30, 2025, this article will reopen for negotiations.
- Using one-time District funds, all psychologists will receive a $6,000 stipend in the 2024-25 school year only as the District and SJPEC collaborate to identify structural solutions that address psychologist caseloads and working conditions.

9.9 (new): Floating Mental Health Days: The District will allow SJPEC bargaining units members to choose up to the equivalent of three (3) days to be taken annually.

i. SJPEC members may schedule half or full mental health days, not to exceed the equivalent of three (3) days total.
ii. Mental health days cannot be carried over into subsequent school years, and unused days cannot be cashed out
iii. Members will avoid scheduling mental health days adjacent to holidays or school breaks due to historic staff shortages during these times.
iv. Members will not be expected to respond to non-emergency phone calls, text messages, or emails during a chosen mental health day.
    1. Site administrators shall be available by phone to respond to campus emergencies (e.g., health and safety incidents, campus threats, extreme staff shortages causing severe disruption to school operations, etc.)
        a. If the emergency requires the site administrator's attention for more than half of their mental health day, the day may be made up at another time.
v. For planning purposes only, K-12 and ECE site administrators must submit their chosen mental health days to their Assistant Superintendent (or direct supervisor) with a minimum of two weeks' notice and indicate their coverage designee while physically away from their site. SJPEC and the District will jointly develop a process for submitting chosen mental health days.
    1. SJPEC members who are not K-12 and ECE site administrators (program specialists, psychologists, etc.) shall coordinate mental health days with their direct supervisor, with a minimum of two weeks' notice.
vi. A site's Principal and Vice Principals must coordinate mental health days to ensure appropriate emergency coverage while students are on campus.

9.10 (new): Remote Work: K-12 site administrators may choose to work remotely on non-student days with notification to their direct supervisor. If school campuses are open to the public on a non-student day, the K-12 site administrator shall ensure there is staff coverage on campus.

14 (new):Psychologist Leadership Team: The purpose of the Psychologist Leadership Team is to focus on continuous improvement among staff and to share decision-making in professional development and best practices in the field of school psychology and the delivery of special education services.

DT 85

- The Psychologist LeadershipTeam will consist of up to 7 Psychologists in the SJPEC bargaining unit. The Director of Special Education, or designee, will also serve as a member.
- By September 6, 2024, the parties agree to complete a Memorandum of Understanding (MOU) that outlines the selection process, terms, and roles and responsibilities of Psychologist Leadership Team members.
- All SJPEC bargaining unit members who are selected to serve on the Psychologist Leadership Team will receive $2,500 annual stipend.

Daniel Thigpen 5-21-24

Daniel Thigpen Date
Executive Director
Labor Relations and Government Affairs
San Juan Unified School District

5-21-24

Damon Smith Date
President
San Juan Professional Educators Coalition

DT BS

SAN JUAN UNIFIED SCHOOL DISTRICT

Certificated Supervisors' Salary Schedule (SJPEC)
2024-2025 School Year

SALARY RANGE	CLASS CODE	CLASSIFICATION	WORK YEAR	DAYS	2	3	4	5	6	CONTINUING EDUCATION
15 A	PRG SPC EL PRG SPC-HE PRG SPC K-12 PRG SPC MCE	Program Specialist, English Learner and Multicultural Education Program Specialist, Health Services Program Specialist, K-12 Curriculum Program Specialist, Multilingual/Cultural Education	3	245*	$114,346 $466.72	$119,486 $487.70	$124,868 $509.67	$130,480 $532.57	$136,364 $556.59	$146,612 $598.42
15 B	PRG PSC-VPA	Program Specialist, Visual and Performing Arts	32	213	$108,249 $508.21	$113,111 $531.04	$118,207 $554.96	$123,521 $579.91	$129,090 $606.06	$138,795 $651.62
16 A	ECE- ADMINIS	Administrator, Early Childhood Education	3	245*	$121,306 $495.13	$126,352 $515.72	$131,480 $536.65	$136,689 $557.91	$141,988 $579.54	$154,420 $630.29
16 B	PRG SPC-PPS	Program Specialist, Pupil Personnel Services	3	245*	$117,205 $478.39	$122,472 $499.89	$127,987 $522.40	$133,746 $545.90	$139,775 $570.51	$150,280 613.39
16 C	VP K-6 ELEMSCH	Vice Principal, Elementary Elementary Admin/Instructional Specialist	8	208	$109,145 $524.74	$113,399 $545.19	$118,322 $568.86	$123,649 $594.47	$129,257 $621.43	$138,929 $667.93
16 D	PSYCHOL	Psychologist	9	198	$106,751 $539.15	$110,269 $556.91	$113,860 $575.05	$118,841 $600.21	$123,897 $625.74	$132,271 $668.04
17	VP 7-8 MS ADMN VP ADULT	Vice Principal, Middle School Middle School Admin/Intructional Specialist Vice Principal, Adult Education	8	208	$113,336 $544.88	$116,976 $562.38	$121,282 $583.09	$126,720 $609.23	$132,966 $639.26	$142,434 $684.78
18 A	AOSA	Administrator on Special Assignment	4	225	$123,139 $547.28	$128,675 $571.89	$134,472 $597.65	$140,515 $624.51	$146,845 $652.64	$157,881 $701.69
18 B	VP 9-12 PRG SPC-SE HS ADMIN	Vice Principal, High School Program Specialist, Special Education High School Admin/Intructional Specialist	8	208	$116,894 $561.99	$120,573 $579.68	$124,332 $597.75	$129,880 $624.42	$136,040 $654.04	$145,964 $701.75
19 B	PRIN K-6	Principal, Elementary	8	208	$121,129 $582.35	$124,188 $597.06	$127,407 $612.53	$133,264 $640.69	$139,145 $668.97	$149,591 $719.19
19 C	PRG ADM	Program Administrator, Special Education	3	245*	$133,518 $544.97	$138,694 $566.10	$143,971 $587.64	$149,326 $609.49	$154,778 $631.75	$164,774 $672.55
21	PRIN 7-8 PRIN ADLT PRIN K-8 POSA	Principal, Middle School Principal, Adult Education Principal, K-8 School Principal on Special Assignment	8	208	$127,706 $613.97	$130,861 $629.14	$134,754 $647.86	$138,725 $666.95	$146,754 $705.55	$157,198 $755.76
22	PRIN-ALTERN	Principal, Alternative Learning Center	4	225	$135,917 $604.08	$142,033 $631.26	$149,133 $662.81	$155,844 $692.64	$162,858 $723.81	$175,098 $778.21
23	PRIN 9-12	Principal, High School	4	225	$141,180 $627.47	$146,556 $651.36	$152,161 $676.27	$158,983 $706.59	$166,567 $740.30	$178,626 $793.89

* 245 days with vacation accrual

SUMMER SCHOOL/SPECIAL AND ADDITIONAL ASSIGNMENT RATE OF PAY

Summer School/Special and Additional Assignments shall be paid at a rate of $79.19/hr

ANNIVERSARY/LONGEVITY INCREMENT

For credit toward any anniversary increment, a manager must have worked 75% of each school year.

1. *One percent (1%) of the base salary after 10 years of completed service in the San Juan Unified School District.*
2. Three percent (3%) of the base salary after 14 years of completed service in the San Juan Unified School District (the 3% includes the 10-year increment).
3. Five percent (5%) of the base salary after 17 years of completed service in the San Juan Unified School District (the 5% includes the 10-year and 14-year increment).
4. Nine percent (9%) of the base salary after 19 years of completed services in the San Juan Unified School District (the 9% includes the 10-year, 14 year and 17 year increments).

Board Approval Date: March 28, 2023
.75 Allocation per MOU dated January 27, 2023
Per Tentative Agreement dated May 16, 2024

Rev May 17, 2024

SAN JUAN UNIFIED SCHOOL DISTRICT

Certificated Supervisors' Salary Schedule (SJPEC)
2025-2026 School Year

SALARY RANGE	CLASS CODE	CLASSIFICATION	WORK YEAR	DAYS	2	3	4	5	6	CONTINUING EDUCATION
15 A	PRG SPC EL PRG SPC-HE PRG SPC K-12 PRG SPC MCE	Program Specialist, English Learner and Multicultural Education Program Specialist, Health Services Program Specialist, K-12 Curriculum Program Specialist, Multilingual/Cultural Education	3	245*	**$116,628** $476.03	**$121,870** $497.43	**$127,360** $519.84	**$133,084** $543.20	**$139,085** $567.69	**$151,622** **$618.87**
15 B	PRG PSC-VPA	Program Specialist, Visual and Performing Arts	32	213	**$110,409** $518.35	**$115,368** $541.63	**$120,566** $566.04	**$125,986** $591.48	**$131,666** $618.15	**$143,537** **$673.88**
16 A	ECE- ADMINIS	Administrator, Early Childhood Education	3	245*	**$126,835** $517.69	**$131,813** $538.01	**$136,749** $558.16	**$141,645** $578.14	**$146,497** $597.95	**$162,773** **$664.38**
16 B	PRG SPC-PPS	Program Specialist, Pupil Personnel Services	3	245*	**$119,547** $487.95	**$124,919** $509.87	**$130,544** $532.83	**$136,418** $556.81	**$142,568** $581.91	**$155,424** **$634.38**
16 C	VP K-6 ELEMSCH	Vice Principal, Elementary Elementary Admin/Instructional Specialist	8	208	**$111,922** $538.09	**$115,796** $556.71	**$120,685** $580.22	**$126,121** $606.35	**$131,866** $633.97	**$143,676** **$690.75**
16 D	PSYCHOL	Psychologist	9	198	**$111,615** $563.71	**$114,357** $577.56	**$117,064** $591.23	**$122,073** $616.53	**$127,045** $641.64	**$136,806** **690.94**
17	VP 7-8 MS ADMN VP ADULT	Vice Principal, Middle School Middle School Admin/Intructional Specialist Vice Principal, Adult Education	8	208	**$117,324** $564.06	**$120,006** $576.95	**$123,704** $594.73	**$129,235** $621.32	**$136,011** $653.90	**$147,324** **$708.29**
18 A	AOSA	Administrator on Special Assignment	4	225	**$125,597** $558.21	**$131,243** $583.30	**$137,155** $609.58	**$143,319** $636.97	**$149,775** $665.67	**$163,276** **$725.67**
18 B	VP 9-12 PRG SPC-SE HS ADMIN	Vice Principal, High School Program Specialist, Special Education High School Admin/Intructional Specialist	8	208	**$121,544** $584.35	**$124,206** $597.14	**$126,829** $609.75	**$132,455** $636.80	**$138,974** $668.14	**$150,958** **$725.76**
19 B	PRIN K-6	Principal, Elementary	8	208	**$126,924** $610.21	**$128,398** $617.30	**$129,941** $624.72	**$136,013** $653.91	**$141,922** $682.32	**$154,694** **$743.72**
19 C	PRG ADM	Program Administrator, Special Education	3	245*	**$141,724** $578.47	**$146,637** $598.52	**$151,499** $618.36	**$156,323** $638.05	**$161,098** $657.54	**$172,597** **$704.48**
21	PRIN 7-8 PRIN ADLT PRIN K-8 POSA	Principal, Middle School Principal, Adult Education Principal, K-8 School Principal on Special Assignment	8	208	**$134,135** $644.88	**$135,560** $651.73	**$138,116** $664.02	**$142,131** $683.32	**$150,116** $721.71	**$162,591** **$781.69**
22	PRIN-ALTERN	Principal, Alternative Learning Center	4	225	**$138,629** $616.13	**$144,867** $643.85	**$152,109** $676.04	**$158,954** $706.46	**$166,107** $738.25	**$181,081** **$804.80**
23	PRIN 9-12	Principal, High School	4	225	**$145,402** $646.23	**$150,215** $667.62	**$155,214** $689.84	**$162,152** $720.68	**$170,210** $756.49	**$184,725** **$821.00**

* 245 days with vacation accrual

SUMMER SCHOOL/SPECIAL AND ADDITIONAL ASSIGNMENT RATE OF PAY

Summer School/Special and Additional Assignments shall be paid at a rate of $79.19/hr

ANNIVERSARY/LONGEVITY INCREMENT

For credit toward any anniversary increment, a manager must have worked 75% of each school year.

1. *One percent (1%) of the base salary after 10 years of completed service in the San Juan Unified School District.*
2. Three percent (3%) of the base salary after 14 years of completed service in the San Juan Unified School District (the 3% includes the 10-year increment).
3. Five percent (5%) of the base salary after 17 years of completed service in the San Juan Unified School District (the 5% includes the 10-year and 14-year increment).
4. Nine percent (9%) of the base salary after 19 years of completed services in the San Juan Unified School District (the 9% includes the 10-year, 14 year and 17 year increments).

Board Approval Date: March 28, 2023
.75 Allocation per MOU dated January 27, 2023
Per Tentative Agreement dated May 16, 2024

Rev May 17, 2024

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:	San Juan Unified School District
Name of Bargaining Unit:	San Juan Professional Educators Coalition (SJPEC)
Certificated, Classified, Other:	Certificated Supervisory

The proposed agreement covers the period beginning: July 1, 2024 (date) and ending: June 30, 2026 (date)

The Governing Board will act upon this agreement on: June 11, 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**		**Fiscal Impact of Proposed Agreement** (Complete Years 2 and 3 multiyear and overlapping agreements and Step & Column increases)		
		Annual Cost Prior to Proposed Settlement	Year 1 Increase/(Decrease) **2024-25**	Year 2 Increase/(Decrease) **2025-26**	Year 3 Increase/(Decrease) **2026-27**
1.	**Salary Schedule** Including Step and Column	$ 23,015,992	$ 1,886,944	$ 755,796	$ 23,785
			8.20%	3.03%	0.09%
2.	**Other Compensation** Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.	$ 1,635,526	$ 713,500	$ -	$ -
			43.63%	0.00%	0.00%
	Description of Other Compensation				
3.	**Statutory Benefits** - STRS, PERS, FICA, WC, UI, Medicare, etc.	$ 6,242,676	$ 658,529	$ 191,395	$ 6,023
			10.55%	2.77%	0.08%
4.	**Health/Welfare Plans**	$ 2,713,224	$ -	$ -	$ -
			0.00%	0.00%	0.00%
5.	**Total Bargaining Unit Compensation** Add Items 1 through 4 to equal 5	$ 33,607,418	$ 3,258,973	$ 947,191	$ 29,808
			9.70%	2.57%	0.08%
6.	**Total Number of Bargaining Unit Employees** (Use FTEs if appropriate)	166.00			
7.	**Total Compensation <u>Average</u> Cost per Bargaining Unit Employee**	$ 202,454	$ 19,003	$ 5,523	$ 174
			9.39%	2.49%	0.08%

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"?

6.98% equivalent ongoing salary increase across the three-year projections

9. Were any additional steps, columns, or ranges added to the salary schedules? (If yes, please explain.)

No, but step 1 was eliminated. Eliminating step 1 has almost no impact because it is extremely rare to place an employee there.

10. Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)

11. Does this bargaining unit have a negotiated cap for Health and Welfare benefits? Yes [ ] No [X]
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.)

Unit negotiated floating mental health days, remote work, and formalizing its psychologist leadership team.

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.)

Unit negotiated an estimated 5.5 FTE to add vice principal support.

D. What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?

If the 2024-25 State Budget COLA is funded at a level less than 0.5%, and no augmentation is provided to offset the loss of revenue, both parties agree to revisit the potential impact on the multiyear financial health of the district and examine potential cost saving measures. If the enacted California 2024-25 State Budget COLA is funded at a level in excess of 1.5%, or there is an augmentation to the COLA resulting in an increase of revenues beyond the 1.5%, the district and Coalition agree to examine potential enhancements to the salary schedule for Year 1 or Year 2.

E. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.

None.

F. Source of Funding for Proposed Agreement:

1. Current Year

Fund balance, restricted and unrestricted funds.

2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years?

N/A

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.)

The district has a robust and healthy ending fund balance. Restricted and unrestricted funds will cover the cost of the agreement across all three years. The district expects to deficit spend from its ending fund balance to cover the cost of the settlement. The deficit spending is manageable even beyond the three year projections. The district will monitor its deficit spending in future years and make adjustments as needed to maintain a healthy ending fund balance.

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Unrestricted General Fund

Bargaining Unit: San Juan Professional Educators Coalition (SJPEC)

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (24/25 MYP from 2nd interim)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ 476,506,195		$ -	$ 476,506,195
Federal Revenue	8100-8299			$ -	$ -
Other State Revenue	8300-8599	$ 10,815,203		$ -	$ 10,815,203
Other Local Revenue	8600-8799	$ 3,936,781		$ -	$ 3,936,781
TOTAL REVENUES		$ 491,258,179		$ -	$ 491,258,179
EXPENDITURES					
Certificated Salaries	1000-1999	$ 194,856,830	$ 1,557,479		$ 196,414,309
Classified Salaries	2000-2999	$ 55,520,060			$ 55,520,060
Employee Benefits	3000-3999	$ 114,750,349	$ 394,411		$ 115,144,760
Books and Supplies	4000-4999	$ 10,669,878		$ -	$ 10,669,878
Services and Other Operating Expenditures	5000-5999	$ 31,520,664		$ -	$ 31,520,664
Capital Outlay	6000-6999	$ 2,940,447		$ -	$ 2,940,447
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 1,937,889		$ -	$ 1,937,889
Transfers of Indirect Costs	7300-7399	$ (10,236,924)		$ -	$ (10,236,924)
TOTAL EXPENDITURES		$ 401,959,193	$ 1,951,890	$ -	$ 403,911,083
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
Contributions	8980-8999	$ (72,782,178)	$ (237,797)	$ -	$ (73,019,975)
OPERATING SURPLUS (DEFICIT)*		$ 16,516,808	$ (2,189,687)	$ -	$ 14,327,121
BEGINNING FUND BALANCE	9791	$ 153,133,294			$ 153,133,294
Audit Adjustments/Other Restatements	9793/9795				$ -
ENDING FUND BALANCE		$ 169,650,102	$ (2,189,687)	$ -	$ 167,460,415
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ 289,931	$ -	$ -	$ 289,931
Restricted	9740				
Committed	9750-9760	$ 34,849,051	$ -	$ -	$ 34,849,051
Assigned	9780	$ 19,621,239	$ (968,715)	$ -	$ 18,652,524
Reserve for Economic Uncertainties	9789	$ 13,196,865	$ 64,366	$ -	$ 13,261,231
Unassigned/Unappropriated Amount	9790	$ 101,693,016	$ (1,285,339)	$ -	$ 100,407,677

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Restricted General Fund

Bargaining Unit: San Juan Professional Educators Coalition (SJPEC)

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (24/25 MYP from 2nd interim)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ 2,490,061		$ -	$ 2,490,061
Federal Revenue	8100-8299	$ 46,491,401		$ -	$ 46,491,401
Other State Revenue	8300-8599	$ 99,178,030		$ -	$ 99,178,030
Other Local Revenue	8600-8799	$ 7,256,078		$ -	$ 7,256,078
TOTAL REVENUES		$ 155,415,570		$ -	$ 155,415,570
EXPENDITURES					
Certificated Salaries	1000-1999	$ 67,787,393	$ 1,010,474	$ -	$ 68,797,867
Classified Salaries	2000-2999	$ 53,918,574	$ -	$ -	$ 53,918,574
Employee Benefits	3000-3999	$ 87,006,336	$ 255,889	$ -	$ 87,262,225
Books and Supplies	4000-4999	$ 14,227,562		$ -	$ 14,227,562
Services and Other Operating Expenditures	5000-5999	$ 20,349,696		$ -	$ 20,349,696
Capital Outlay	6000-6999	$ 353,300		$ -	$ 353,300
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 117,031		$ -	$ 117,031
Transfers of Indirect Costs	7300-7399	$ 8,124,151		$ -	$ 8,124,151
TOTAL EXPENDITURES		$ 251,884,043	$ 1,266,363	$ -	$ 253,150,406
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 6,000,000	$ -	$ -	$ 6,000,000
Contributions	8980-8999	$ 72,782,178	$ 237,797	$ -	$ 73,019,975
OPERATING SURPLUS (DEFICIT)*		$ (29,686,295)	$ (1,028,566)	$ -	$ (30,714,861)
BEGINNING FUND BALANCE	9791	$ 127,903,225			$ 127,903,225
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 98,216,930	$ (1,028,566)	$ -	$ 97,188,364
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ 98,216,930	$ (1,028,566)	$ -	$ 97,188,364
Committed	9750-9760				
Assigned Amounts	9780				
Reserve for Economic Uncertainties	9789		$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Combined General Fund

Bargaining Unit: San Juan Professional Educators Coalition (SJPEC)

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (24/25 MYP from 2nd interim)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
LCFF Revenue	8010-8099	$ 478,996,256		$ -	$ 478,996,256
Federal Revenue	8100-8299	$ 46,491,401		$ -	$ 46,491,401
Other State Revenue	8300-8599	$ 109,993,233		$ -	$ 109,993,233
Other Local Revenue	8600-8799	$ 11,192,859		$ -	$ 11,192,859
TOTAL REVENUES		$ 646,673,749		$ -	$ 646,673,749
EXPENDITURES					
Certificated Salaries	1000-1999	$ 262,644,223	$ 2,567,953	$ -	$ 265,212,176
Classified Salaries	2000-2999	$ 109,438,634	$ -	$ -	$ 109,438,634
Employee Benefits	3000-3999	$ 201,756,685	$ 650,300	$ -	$ 202,406,985
Books and Supplies	4000-4999	$ 24,897,440		$ -	$ 24,897,440
Services and Other Operating Expenditures	5000-5999	$ 51,870,360		$ -	$ 51,870,360
Capital Outlay	6000-6999	$ 3,293,747		$ -	$ 3,293,747
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 2,054,920		$ -	$ 2,054,920
Transfers of Indirect Costs	7300-7399	$ (2,112,773)		$ -	$ (2,112,773)
TOTAL EXPENDITURES		$ 653,843,236	$ 3,218,253	$ -	$ 657,061,489
OTHER FINANCING SOURCES/USES					
Transfer In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 6,000,000	$ -	$ -	$ 6,000,000
Contributions	8980-8999	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ (13,169,487)	$ (3,218,253)	$ -	$ (16,387,740)
BEGINNING FUND BALANCE	9791	$ 281,036,519			$ 281,036,519
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 267,867,032	$ (3,218,253)	$ -	$ 264,648,779
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ 289,931	$ -	$ -	$ 289,931
Restricted	9740	$ 98,216,930	$ (1,028,566)	$ -	$ 97,188,364
Committed	9750-9760	$ 34,849,051	$ -	$ -	$ 34,849,051
Assigned	9780	$ 19,621,239	$ (968,715)	$ -	$ 18,652,524
Reserve for Economic Uncertainties	9789	$ 13,196,865	$ 64,366	$ -	$ 13,261,231
Unassigned/Unappropriated Amount	9790	$ 101,693,016	$ (1,285,339)	$ -	$ 100,407,677

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 11 - Adult Education Fund

Bargaining Unit: San Juan Professional Educators Coalition (SJPEC)

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (24/25 MYP from 2nd interim)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ 437,566		$ -	$ 437,566
Other State Revenue	8300-8599	$ 3,859,018		$ -	$ 3,859,018
Other Local Revenue	8600-8799	$ 135,820		$ -	$ 135,820
TOTAL REVENUES		$ 4,432,404		$ -	$ 4,432,404
EXPENDITURES					
Certificated Salaries	1000-1999	$ 1,379,598	$ 13,169	$ -	$ 1,392,767
Classified Salaries	2000-2999	$ 515,111	$ -	$ -	$ 515,111
Employee Benefits	3000-3999	$ 968,235	$ 3,335	$ -	$ 971,570
Books and Supplies	4000-4999	$ 98,724		$ -	$ 98,724
Services and Other Operating Expenditures	5000-5999	$ 1,367,704		$ -	$ 1,367,704
Capital Outlay	6000-6999	$ -		$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ 94,761		$ -	$ 94,761
TOTAL EXPENDITURES		$ 4,424,133	$ 16,504	$ -	$ 4,440,637
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 169,347	$ -	$ -	$ 169,347
OPERATING SURPLUS (DEFICIT)*		$ (161,076)	$ (16,504)	$ -	$ (177,580)
BEGINNING FUND BALANCE	9791	$ 1,789,814			$ 1,789,814
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 1,628,738	$ (16,504)	$ -	$ 1,612,234
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ 1,628,738	$ (16,504)	$ -	$ 1,612,234
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

G. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET

Fund 12 - Child Development Fund

Bargaining Unit: San Juan Professional Educators Coalition (SJPEC)

	Object Code	Column 1 Latest Board-Approved Budget Before Settlement (24/25 MYP from 2nd interim)	Column 2 Adjustments as a Result of Settlement (compensation)	Column 3 Other Revisions (agreement support and/or other unit agreement) Explain on Page 4i	Column 4 Total Revised Budget (Columns 1+2+3)
REVENUES					
Federal Revenue	8100-8299	$ 13,774,592		$ -	$ 13,774,592
Other State Revenue	8300-8599	$ 6,327,934		$ -	$ 6,327,934
Other Local Revenue	8600-8799	$ 5,951,930		$ -	$ 5,951,930
TOTAL REVENUES		$ 26,054,456		$ -	$ 26,054,456
EXPENDITURES					
Certificated Salaries	1000-1999	$ 9,956,529	$ 19,322	$ -	$ 9,975,851
Classified Salaries	2000-2999	$ 5,369,082	$ -	$ -	$ 5,369,082
Employee Benefits	3000-3999	$ 8,922,429	$ 4,893	$ -	$ 8,927,322
Books and Supplies	4000-4999	$ 2,477,133		$ -	$ 2,477,133
Services and Other Operating Expenditures	5000-5999	$ 588,487		$ -	$ 588,487
Capital Outlay	6000-6999	$ -		$ -	$ -
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ -		$ -	$ -
Transfers of Indirect Costs	7300-7399	$ 1,320,679		$ -	$ 1,320,679
TOTAL EXPENDITURES		$ 28,634,339	$ 24,215	$ -	$ 28,658,554
OTHER FINANCING SOURCES/USES					
Transfers In and Other Sources	8900-8979	$ 4,000,000	$ -	$ -	$ 4,000,000
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -	$ -
OPERATING SURPLUS (DEFICIT)*		$ 1,420,117	$ (24,215)	$ -	$ 1,395,902
BEGINNING FUND BALANCE	9791	$ 7,483,075			$ 7,483,075
Audit Adjustments/Other Restatements	9793/9795	$ -			$ -
ENDING FUND BALANCE		$ 8,903,192	$ (24,215)	$ -	$ 8,878,977
COMPONENTS OF ENDING FUND BALANCE:					
Nonspendable	9711-9719	$ -	$ -	$ -	$ -
Restricted	9740	$ 8,903,192	$ (24,215)	$ -	$ 8,878,977
Committed	9750-9760	$ -	$ -	$ -	$ -
Assigned	9780	$ -	$ -	$ -	$ -
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts in Columns 1 and 4 must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Unrestricted General Fund MYP

Bargaining Unit: San Juan Professional Educators Coalition (SJPEC)

	Object Code	2024-25 Total Revised Budget After Settlement	2025-26 First Subsequent Year After Settlement	2026-27 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ 476,506,195	$ 491,791,272	$ 507,009,144
Federal Revenue	8100-8299	$ -	$ -	$ -
Other State Revenue	8300-8599	$ 10,815,203	$ 11,317,593	$ 11,843,320
Other Local Revenue	8600-8799	$ 3,936,781	$ 3,936,781	$ 3,936,781
TOTAL REVENUES		$ 491,258,179	$ 507,045,646	$ 522,789,245
EXPENDITURES				
Certificated Salaries	1000-1999	$ 196,414,309	$ 198,802,714	$ 200,591,938
Classified Salaries	2000-2999	$ 55,520,060	$ 55,874,141	$ 56,377,008
Employee Benefits	3000-3999	$ 115,144,760	$ 118,242,755	$ 122,843,643
Books and Supplies	4000-4999	$ 10,669,878	$ 10,877,967	$ 11,173,848
Services and Other Operating Expenditures	5000-5999	$ 31,520,664	$ 32,577,012	$ 33,463,107
Capital Outlay	6000-6999	$ 2,940,447	$ 2,629,335	$ 2,700,853
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 1,937,889	$ 1,980,428	$ 2,034,296
Transfers of Indirect Costs	7300-7399	$ (10,236,924)	$ (10,044,416)	$ (10,000,000)
Other Adjustments				$ -
TOTAL EXPENDITURES		$ 403,911,083	$ 410,939,936	$ 419,184,693
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ -	$ -	$ -
Contributions	8980-8999	$ (73,019,975)	$ (78,554,905)	$ (84,330,134)
OPERATING SURPLUS (DEFICIT)*		$ 14,327,121	$ 17,550,805	$ 19,274,418
BEGINNING FUND BALANCE	9791	$ 153,133,294	$ 167,460,415	$ 185,011,220
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 167,460,415	$ 185,011,220	$ 204,285,638
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ 289,931	$ 289,931	$ 289,931
Restricted	9740			
Committed	9750-9760	$ 34,849,051	$ 27,239,348	$ 18,000,000
Assigned	9780	$ 18,652,524	$ 32,822,557	$ 46,370,296
Reserve for Economic Uncertainties	9789	$ 13,261,231	$ 12,579,621	$ 12,795,211
Unassigned/Unappropriated Amount	9790	$ 100,407,677	$ 112,079,763	$ 126,830,200

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Restricted General Fund MYP

Bargaining Unit: San Juan Professional Educators Coalition (SJPEC)

	Object Code	2024-25 Total Revised Budget After Settlement	2025-26 First Subsequent Year After Settlement	2026-27 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ 2,490,061	$ 2,490,061	$ 2,490,061
Federal Revenue	8100-8299	$ 46,491,401	$ 35,349,352	$ 35,349,352
Other State Revenue	8300-8599	$ 99,178,030	$ 99,354,789	$ 99,354,789
Other Local Revenue	8600-8799	$ 7,256,078	$ 7,337,816	$ 7,337,816
TOTAL REVENUES		$ 155,415,570	$ 144,532,018	$ 144,532,018
EXPENDITURES				
Certificated Salaries	1000-1999	$ 68,797,867	$ 56,849,847	$ 57,361,496
Classified Salaries	2000-2999	$ 53,918,574	$ 39,382,163	$ 39,736,602
Employee Benefits	3000-3999	$ 87,262,225	$ 74,162,756	$ 74,830,221
Books and Supplies	4000-4999	$ 14,227,562	$ 18,245,625	$ 18,741,906
Services and Other Operating Expenditures	5000-5999	$ 20,349,696	$ 15,097,523	$ 15,508,176
Capital Outlay	6000-6999	$ 353,300	$ 273,000	$ 280,426
Other Outgo (excluding Indirect Costs)	7100-7299 7400-7499	$ 117,031	$ 117,031	$ 117,031
Transfers of Indirect Costs	7300-7399	$ 8,124,151	$ 7,913,171	$ 8,000,000
Other Adjustments			$ -	$ -
TOTAL EXPENDITURES		$ 253,150,406	$ 212,041,116	$ 214,575,857
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 6,000,000	$ 6,000,000	$ 6,000,000
Contributions	8980-8999	$ 73,019,975	$ 78,554,905	$ 92,379,028
OPERATING SURPLUS (DEFICIT)*		$ (30,714,861)	$ 5,045,807	$ 16,335,189
BEGINNING FUND BALANCE	9791	$ 127,903,225	$ 97,188,364	$ 102,234,171
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 97,188,364	$ 102,234,171	$ 118,569,360
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ -	$ -	$ -
Restricted	9740	$ 97,188,364	$ 102,234,171	$ 118,569,360
Committed	9750-9760			
Assigned	9780			
Reserve for Economic Uncertainties	9789	$ -	$ -	$ -
Unassigned/Unappropriated Amount	9790	$ -	$ -	$ -

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

H. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS

Combined General Fund MYP

Bargaining Unit: San Juan Professional Educators Coalition (SJPEC)

	Object Code	2024-25 Total Revised Budget After Settlement	2025-26 First Subsequent Year After Settlement	2026-27 Second Subsequent Year After Settlement
REVENUES				
LCFF Revenue	8010-8099	$ 478,996,256	$ 494,281,333	$ 509,499,205
Federal Revenue	8100-8299	$ 46,491,401	$ 35,349,352	$ 35,349,352
Other State Revenue	8300-8599	$ 109,993,233	$ 110,672,382	$ 111,198,109
Other Local Revenue	8600-8799	$ 11,192,859	$ 11,274,597	$ 11,274,597
TOTAL REVENUES		$ 646,673,749	$ 651,577,664	$ 667,321,263
EXPENDITURES				
Certificated Salaries	1000-1999	$ 265,212,176	$ 255,652,561	$ 257,953,434
Classified Salaries	2000-2999	$ 109,438,634	$ 95,256,304	$ 96,113,611
Employee Benefits	3000-3999	$ 202,406,985	$ 192,405,511	$ 197,673,864
Books and Supplies	4000-4999	$ 24,897,440	$ 29,123,592	$ 29,915,754
Services and Other Operating Expenditures	5000-5999	$ 51,870,360	$ 47,674,535	$ 48,971,282
Capital Outlay	6000-6999	$ 3,293,747	$ 2,902,335	$ 2,981,279
Other Outgo (excuding Indirect Costs)	7100-7299 7400-7499	$ 2,054,920	$ 2,097,459	$ 2,151,327
Transfers of Indirect Costs	7300-7399	$ (2,112,773)	$ (2,131,245)	$ (2,000,000)
Other Adjustments			$ -	$ -
TOTAL EXPENDITURES		$ 657,061,489	$ 622,981,052	$ 633,760,550
OTHER FINANCING SOURCES/USES				
Transfers In and Other Sources	8900-8979	$ -	$ -	$ -
Transfers Out and Other Uses	7600-7699	$ 6,000,000	$ 6,000,000	$ 6,000,000
Contributions	8980-8999	$ -	$ -	$ 8,048,894
OPERATING SURPLUS (DEFICIT)*		$ (16,387,740)	$ 22,596,612	$ 35,609,607
BEGINNING FUND BALANCE	9791	$ 281,036,519	$ 264,648,779	$ 287,245,391
Audit Adjustments/Other Restatements	9793/9795	$ -		
ENDING FUND BALANCE		$ 264,648,779	$ 287,245,391	$ 322,854,998
COMPONENTS OF ENDING FUND BALANCE:				
Nonspendable	9711-9719	$ 289,931	$ 289,931	$ 289,931
Restricted	9740	$ 97,188,364	$ 102,234,171	$ 118,569,360
Committed	9750-9760	$ 34,849,051	$ 27,239,348	$ 18,000,000
Assigned	9780	$ 18,652,524	$ 32,822,557	$ 46,370,296
Reserve for Economic Uncertainties	9789	$ 13,261,231	$ 12,579,621	$ 12,795,211
Unassigned/Unappropriated Amount	9790	$ 100,407,677	$ 112,079,763	$ 126,830,200

*Net Increase (Decrease) in Fund Balance

NOTE: 9790 amounts must be positive

I. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES

1. State Reserve Standard

		2024-25	2025-26	2026-27
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	$ 663,061,489	$ 628,981,052	$ 639,760,550
b.	Less: Special Education Pass-Through Funds		$ -	$ -
c.	Net Expenditures, Transfers Out, and Uses	$ 663,061,489	$ 628,981,052	$ 639,760,550
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)	$ 13,261,230	$ 12,579,621	$ 12,795,211

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9789)	$ 13,261,231	$ 12,579,621	$ 12,795,211
b.	General Fund Budgeted Unrestricted Unassigned/Unappropriated Amount (9790)	$ 100,407,677	$ 112,079,763	$ 126,830,200
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	$ 113,668,908	$ 124,659,384	$ 139,625,411
f.	Reserve for Economic Uncertainties Percentage	17.14%	19.82%	21.82%

3. Do unrestricted reserves meet the state minimum reserve amount?

2024-25	Yes	X	No	
2025-26	Yes	X	No	
2026-27	Yes	X	No	

4. If no, how do you plan to restore your reserves?

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	$	3,258,973
General Fund balance Increase/(Decrease), Page 4c, Column 2	$	(3,218,253)
Adult Education Fund balance Increase/(Decrease), Page 4d, Column 2	$	(16,504)
Child Development Fund balance Increase/(Decrease), Page 4e, Column 2	$	(24,215)
Cafeteria Fund balance Increase/(Decrease), Page 4f, Column 2	$	-
Other Fund balance Increase/(Decrease), Page 4g, Column 2	$	-
Other Fund balance Increase/(Decrease), Page 4h, Column 2	$	-
Total all fund balances Increase/(Decrease) as a result of the settlement(s)	$	(3,258,972)
Variance	$	0

Variance Explanation:

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.

General Fund Combined	Surplus/ (Deficit)	(Deficit) %	Deficit primarily due to:
Current FY Surplus/(Deficit) before settlement(s)?	$(13,169,487)	(2.0%)	deficit due to restricted funds spending
Current FY Surplus/(Deficit) after settlement(s)?	$(16,387,740)	(2.5%)	the above plus the settlement
1st Subsequent FY Surplus/(Deficit) after settlement(s)?	$ 22,596,612	3.6%	the settlement
2nd Subsequent FY Surplus/(Deficit) after settlement(s)?	$ 35,609,607	5.6%	

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.

MYP	Amount	"Other Adjustments" Explanation
1st Subsequent FY Unrestricted, Page 5a	$ -	
1st Subsequent FY Restricted, Page 5b	$ -	
2nd Subsequent FY Unrestricted, Page 5a	$ -	
2nd Subsequent FY Restricted, Page 5b	$ -	

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 San Juan 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 7/1/2024 to 6/30/2026.

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	$ 3,258,972
Ending Balance(s) Increase/(Decrease)	$ (3,258,972)

Subsequent Years

Budget Adjustment Categories:	**Budget Adjustment Increase/(Decrease)**
Revenues/Transfers In and Other Sources/Contributions	$ -
Expenditures/Transfers Out and Other Uses	$ 976,999
Ending Balance(s) Increase/(Decrease)	$ (976,999)

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

__X__ I hereby certify ____ I am unable to certify

M Brennan — 5/29/24

District Superintendent (Signature) — **Date**

__X__ I hereby certify ____ I am unable to certify

Jul Ryan — 5/29/24

Chief Business Official (Signature) — **Date**

Special Note: The Sacramento County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

Assumptions and Explanations (enter or attach documentation)

The assumptions upon which this certification is made are as follows:

Used assumptions included in our second interim and the COLAs in the Governor's January 2024 budget proposal.
Assumed 6.98% equivalent increase for all SJPEC. Other units not included since they have not yet settled.
Assumed our typical step and column of .9% for both certificated and classified and H&W historical rate of 4.32% growth.

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.

San Juan Unified School District

District Name

District Superintendent
(Signature)

Date

Joel Ryan

Contact Person

916-971-7248

Phone

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on June 11, 2024, took action to approve the proposed agreement with the San Juan Professional Educators Coalition.

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.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-12**

MEETING DATE: **06/11/2024**

SUBJECT: Presentation of District's Initial Bargaining Proposal with the Teamsters Local No. 150 (Teamsters) for Successor Contract

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Labor Relations and Government Affairs

ACTION REQUESTED:
The superintendent is recommending that the board adopt, pursuant to Government Code section 3540 et seq. and district Board Policy (BP) 4243.1, the bargaining interests of the board for negotiations with the Teamsters Local No. 150 (Teamsters).

RATIONALE/BACKGROUND:
The board and representatives of Teamsters have agreed to engage in an interest-based, collaborative approach to negotiations. As part of the model of negotiations, the parties identify their respective interests for public sunshining.

ATTACHMENTS:
A: San Juan Unified School District (District) Initial Bargaining Proposal/Interests for Successor Contract with the Teamsters Local No. 150 (Teamsters)

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 05/20/2024
Board of Education: Teamsters presented their bargaining interests on 04/23/2024 and 05/14/2024.
Board of Education: District presented its bargaining interests on 05/28/2024

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Daniel Thigpen, Executive Director, Labor Relations and Government Affairs DT

APPROVED BY: Melissa Bassanelli, Superintendent of Schools MB

SAN JUAN UNIFIED SCHOOL DISTRICT (District)
INITIAL BARGAINING PROPOSAL/INTERESTS
FOR SUCCESSOR CONTRACT
WITH THE
TEAMSTERS LOCAL No. 150 (Teamsters)

The San Juan Unified School District (District) intends to negotiate the following Articles of the Teamsters Local No. 150 ("Teamsters") Collective Bargaining Agreement during successor contract negotiations:

Article 1 Recognition

- The district's interest is in continuing a multi-year contract term.

Article 3 Employer/Employee rights

- The district's interest is to review this article for consistency with its other Collective Bargaining Agreements.

Article 6 Salaries

- The district's interests are to attract and retain high quality employees; balance the district's income and expenditures while maintaining an appropriate level of reserve; and continue developing a shared understanding of total compensation.

Article 7 Fringe Benefits

- The district's interest is to continue dialogue regarding pension plan rates, costs, and their effect on the district's overall budget.
- The district's interest is to provide quality benefits and affordable options for all employees while realizing cost containment for both employees and the district.
- The district's interest is to ensure that employees recognize that benefits are part of an employee's overall compensation program.

Article 8 Holidays

- The district's interest is to add the new state holiday of Juneteenth to this article.

Article 13 Transportation-related Work Conditions

- The district's interest is to explore opportunities within this article to address needs in San Juan Unified that may not be reflected in current contract language.

*****In addition to the specific terms in the articles above, the district's interest is to review all articles for non-substantive clean-up language, as needed, as well as to review for any inconsistencies with updated state or federal laws.***

*****In addition to the specific terms in the articles above, the district's interest is to review all Side Letters of Agreement (SLAs) and Memorandums of Understanding (MOUs) reached since January of 2020.***

SAN JUAN UNIFIED SCHOOL DISTRICT
TENTATIVE BOARD AGENDA ITEMS
2023-2024

JUNE 25

California School Dashboard Local Indicators – R	Slavensky
LCAP – A [Public Hearing 06/11/24]	Slavensky
Choices Charter School California School Dashboard Local Indicators – R	Ginter
LCAP Choices Charter School – A [Public Hearing 06/11/24]	Ginter
Adoption of the 2024-2025 Budget – A [Public Hearing 06/11/24]	Ryan
Arts, Music & Instructional Materials Discretionary Block Grant – A	Slavensky
Safety and Safe Schools Update – R	Allen
*Middle School Boundary Adjustments – A [Discussed 06/11/24]	Camarda
*Encina High School Name Change – A [Discussed 06/11/24]	Schnepp
*Revisions to BP 5132 Dress and Grooming & Retire BP 5132.4 School Uniforms – A [Discussed 06/11/24]	Schnepp
*2023-2024 Actuarial Report (OPEB) – A	Ryan
*Charter School 2022-2023 Audit Reports (AAT, CMP, GIS, GV, OFY, VIE) – A	Ryan
*Head Start/Early Head Start COLA Funding Allocation 2024-2025 – A	Townsend-Snider
*Special Education Local Plan – A	Slavensky

D=discussion; A=action; *=consent; R=report; PC=public comment