



## **YOLO COUNTY BOARD OF EDUCATION REGULAR MEETING**

**06/11/2024 03:30 PM**

Yolo County Office of Education | 1280 Santa Anita Court, Suite 120, Woodland, CA  
95776

Davis Conference Room  
Open Session - 3:30 PM

## AGENDA

*The Yolo County Office of Education's vision is to be a model of excellence in educational service, innovation, and impact.*



Scan the above QR code with your phone to view this meeting agenda on your phone.

### **BOARD MEMBERS**

Shelton Yip, President

Armando Salud-Ambriz, Vice President

Elizabeth Esquivel

Melissa Moreno

Tico Zendejas

**All meetings of the Yolo County Board of Education will be held in person at the Yolo County Office of Education, 1280 Santa Anita Court, Suite 120, Woodland, CA. The meeting will be available for live stream viewing via Zoom:**

<https://ycoe.zoom.us/j/97637728971>

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**Webinar ID: 976 3772 8971**




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- In person at the Yolo County Office of Education, 1280 Santa Anita Court, Suite 120, Woodland, CA 95776.
  - To address the Board concerning an item on the agenda, please complete the form provided at the door.
  - The Board President will invite each speaker to the podium to make verbal comments that may not exceed three (3) minutes.

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For information only. Staff will return this item for formal adoption at the regular board meeting on 06/25/2024.

**6. SUGGESTED FUTURE AGENDA ITEM(S)** 465

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**AGENDA PACKETS ARE AVAILABLE FOR REVIEW AT THE FOLLOWING LOCATIONS:**

- Four calendar days prior to the meeting, a full Board packet is available for review at the office of the Yolo County Office of Education Reception Desk, 1280 Santa Anita Court, Suite #100, Woodland (8:00 a.m. - 5 p.m., Monday through Friday - excluding County Office of Education holidays).
- Agenda documents distributed to the Board less than 72 hours before the meeting will be made available at the office of the Yolo County Office of Education Reception Desk, 1280 Santa Anita Court, Suite #100, Woodland (8:00 a.m. - 5:00 p.m., Monday through Friday - excluding County Office of Education holidays). [Government Code section 54957.5]
- Board Agendas are posted outside the YCOE Administrative Office building at 1280 Santa Anita Court, Suite #100 and #120, in weather-protected glass cases.
- Four (4) calendar days prior to the meeting, a full Board packet is available for review on the Yolo County Office of Education website: [www.ycoe.org](http://www.ycoe.org)
- The Yolo County Office of Education does not discriminate against persons with disabilities and is an accessible facility. Persons with disabilities who wish to attend this meeting and require assistance in order to participate should contact the Executive Assistant to the Superintendent at (530) 668-3702 at least 24 hours in advance of the meeting to make reasonable arrangements to ensure accessibility. Language translation services and American Sign Language (ASL) interpreters will be provided with a minimum notice of three (3) business days prior to the meeting.

**1. OPENING PROCEDURES**

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**1. 1. Call to Order and Roll Call**

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## **1. 2. Indigenous Land Acknowledgement Statement**

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### **Description**

#### **Indigenous Land Acknowledgement**

We should take a moment to acknowledge the land on which we are gathered. For thousands of years, this land has been the home of Patwin people. Today, there are three federally recognized Patwin tribes: Cachil Dehe Band of Wintun Indians of the Colusa Indian Community, Kletsel Dehe Band of Wintun Indians, and Yocha Dehe Wintun Nation.

The Patwin people have remained committed to the stewardship of this land over many centuries. It has been cherished and protected, as elders have instructed the young through generations. We are honored and grateful to be here today on their traditional lands.

**Approved by Yocha Dehe Tribal Council (July 23, 2019)**

**1. 3. Pledge of Allegiance**

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**1. 4. Approval of Agenda**

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**Recommendation**

Motion to approve Agenda.

## 2. PUBLIC COMMENT

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### Description

This item is placed on the agenda for the purpose of providing visitors the opportunity to address the Board on any item(s) of business that does not appear on the formal agenda.

Visitors may also request recognition from the chairperson, to address the Board concerning an item on the agenda by completing the form provided at the door or following the public comment instructions below:

*The Board reserves the right to establish a time limit on these discussions, or to refer them to the next regular meeting for further deliberation.*

*For those individuals who wish to make a public comment, please do so in the following manner:*

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**3. A public hearing will be conducted to solicit recommendations and comments from the public regarding spending regulations for supplemental and concentration grants; to notify the public of the opportunity to submit written comments regarding the specific actions and expenditures to be included in the Local Control Accountability Plan; to demonstrate to the public how the county office of education intends to meet annual goals for all pupils with specific activities to address state and local priorities and to comply with Education Code §42127(a)(1) and §52060-52077.**

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4. A public hearing will be conducted to receive comments from parents, teachers, members of the community, and bargaining unit leaders regarding the 2024-25 Proposed Yolo County Office of Education's Budget.

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**5. INFORMATION ITEMS**

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## 5. 1. 2024 Local Indicators

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### Description

As part of the California Accountability Model, each county office must annually submit locally collected data to the Dashboard. The California Department of Education prescribes the methodology and strategies. The attached 2024 Local Indicators report represents what will be uploaded to the Dashboard. This data was compiled with input from site staff and administration.


### Recommendation

Information only.

### Supporting Documents

 2024 LCAP Local Indicators for YCOE 06.05.2024

 2024 LCAP Local Indicators for YCOE 06.05.2024

 2024\_LCAP Local\_Indicators\_Self-Reflection\_of\_2023-24\_Indicators\_Yolo\_County\_Office\_of\_Educ..

### Contact Person

Gayelynn Gerhart, Director of Special Projects and Stan Mojsich, Assistant Superintendent of Equity and Support will present this item.

# LOCAL INDICATORS UPDATE

Presented by:

**Stan Mojsich**, Assistant Superintendent of Equity and Support

**Gayelynn Gerhart**, Director of Special Projects

June 11, 2024



# PURPOSE

- Define Local Indicator
- Context Of Local Indicator Report
- Process of Self Analysis
- Share the Results of Self-Assessment


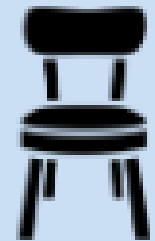
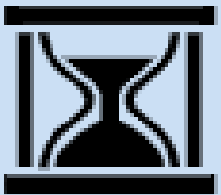


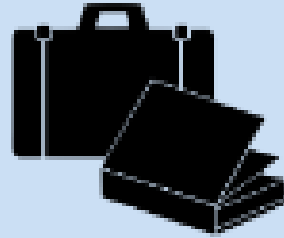




# LOCAL INDICATOR DEFINITION

The Local Indicators are **indicators based on the Ten State Priorities included in a Local Education Agency's (LEA's) Local Control and Accountability Plan (LCAP)**. Unlike the state measures that are automatically calculated by state-captured data, the Local Indicators are calculated with data collected by each LEA.



<b>Conditions for Learning</b>	<b>1. Basic Services and Conditions at School</b>	<b>2. Implementation of State Academic Standards</b>	<b>7. Access to Broad Course of Study</b> <b>9. Expelled Pupils COE's Only</b> <b>10. Foster Youth COE's Only</b>
	Local Indicator	Local Indicator	Local Indicator
<b>Engagement</b>	<b>3. Parent Engagement</b>	<b>5. Pupil Engagement</b>	<b>6. School Climate</b>
	Local Indicator	 Graduation Rate  Chronic Absenteeism	Local Indicator  Suspension Rate
<b>Pupil Outcomes</b>	<b>4. Student Achievement</b>		<b>8. Outcomes in a Broad Course of Study</b>
	 Academic Performance  English Learner Progress	 College and Career Readiness	



# LOCAL INDICATORS

- **Basic Resources:** Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities
- **State Standards:** Adopted Academic Standards and/or Curriculum Frameworks
- **Course Access:** All students Access to a Broad Course of Study
- **Parent Involvement:** Family Engagement
- **School Climate:** Student Perceptions of School Safety and Connectedness



# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS PROCESS

- Alternative Education Staff Self Reflective Survey (all staff were given a survey at a staff meeting)
- Alternative Education Student Survey was administered through the Berkeley Assessment for Social and Emotional Learning
- Strategic Plan Process
- LCAP Process
- Staff Meetings



# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS PROCESS

Rating Scale Indicators 2-3 (lowest to highest):

- 1 – Exploration and Research Phase;
  - 2 – Beginning Development;
  - 3 – Initial Implementation;
  - 4 – Full Implementation;
  - 5 – Full Implementation and Sustainability
- Indicators 1 and 6-7 did not use a scale.



# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

## **Local Indicator 1 (Priority 1): Basic Services and Conditions**

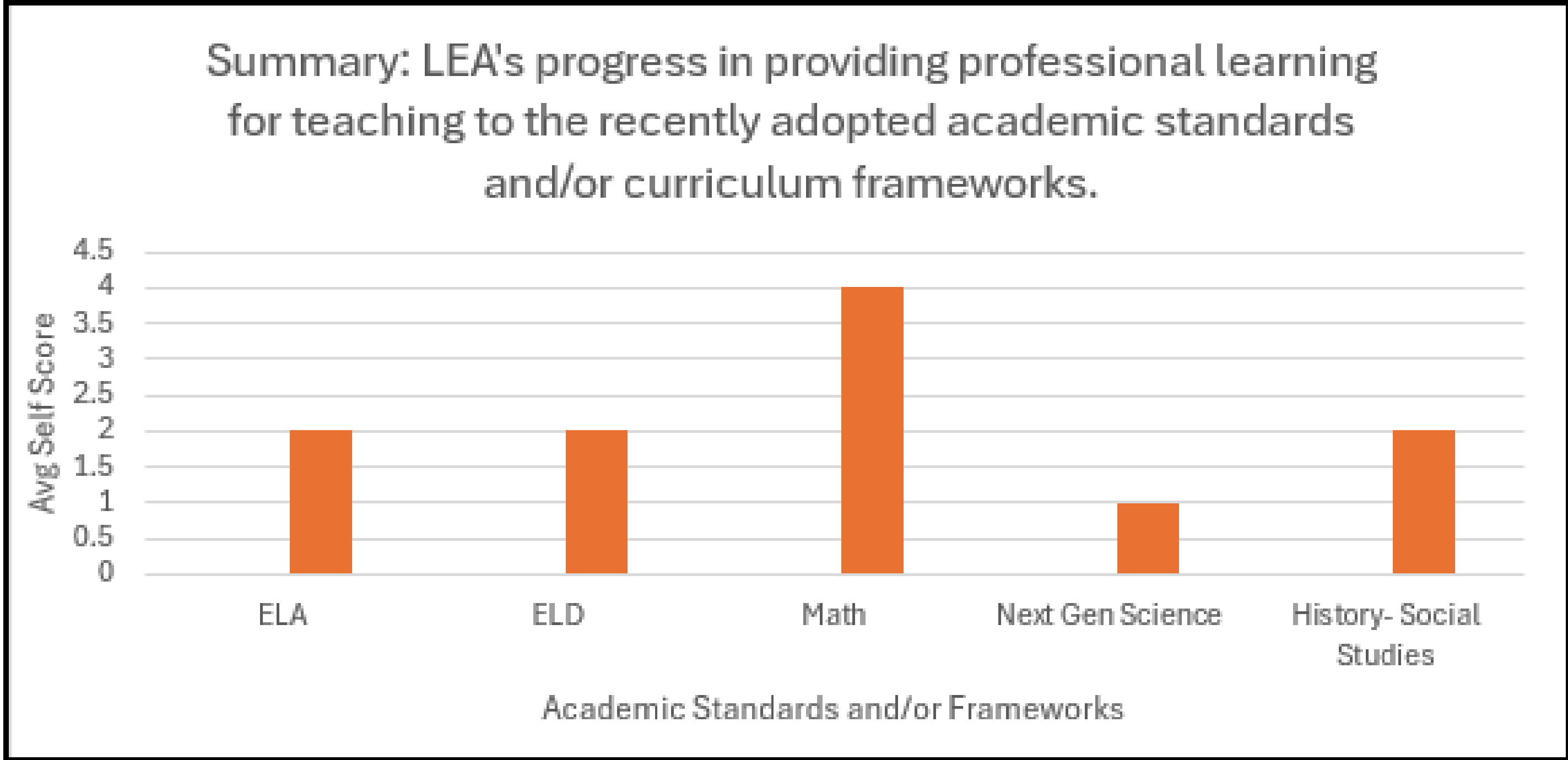
The SARC (School Accountability Report Card) indicates that Cesar Chavez Community School and Dan Jacobs are in “good” repair.

In addition, all students have access to aligned instructional materials.



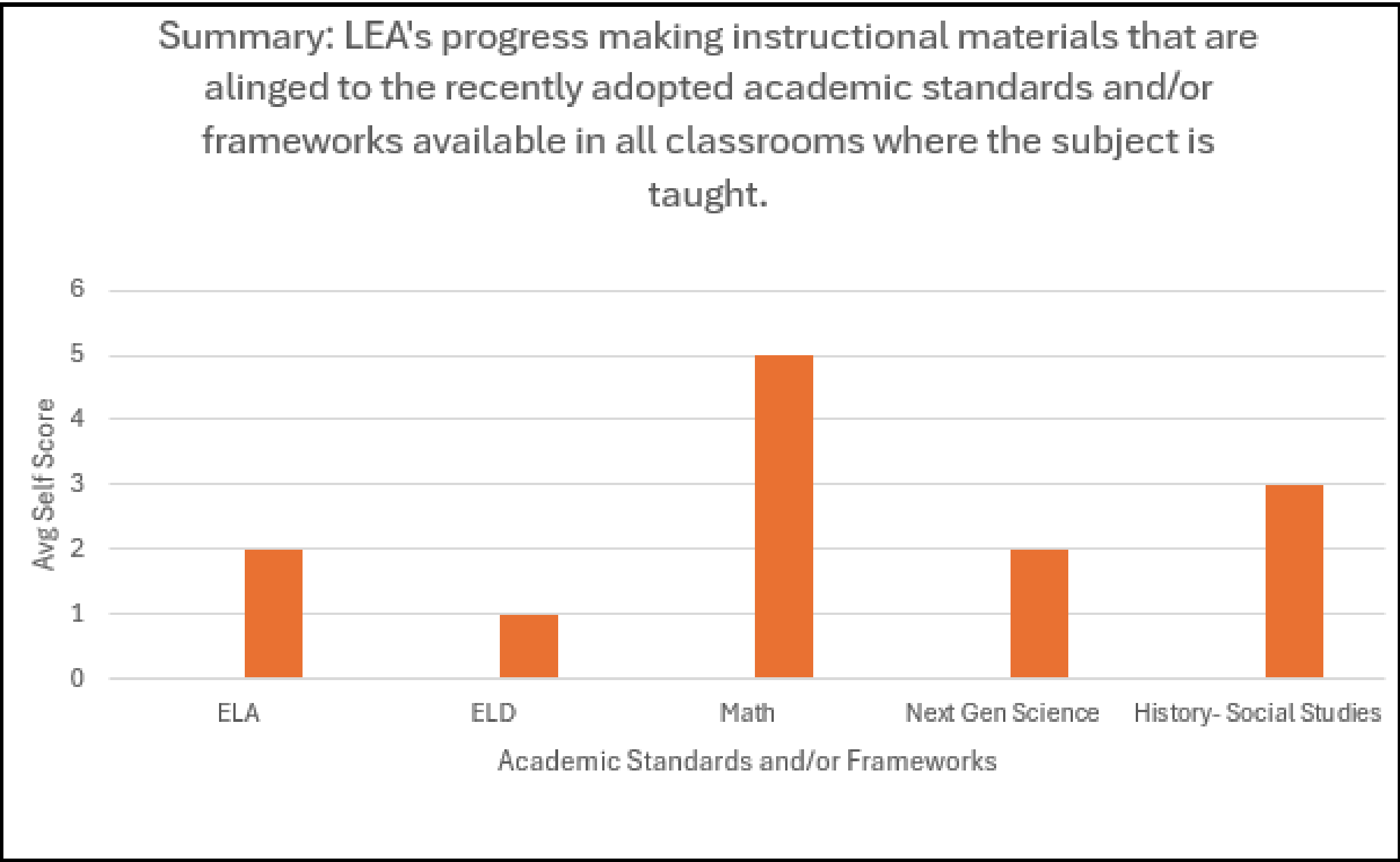
# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

**Local Indicator 2 (Priority 2):** Implementation, support in teaching, and usage of aligned materials of the State Academic Standards in ELA, ELD, Math, NGSS, Social Science:



# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

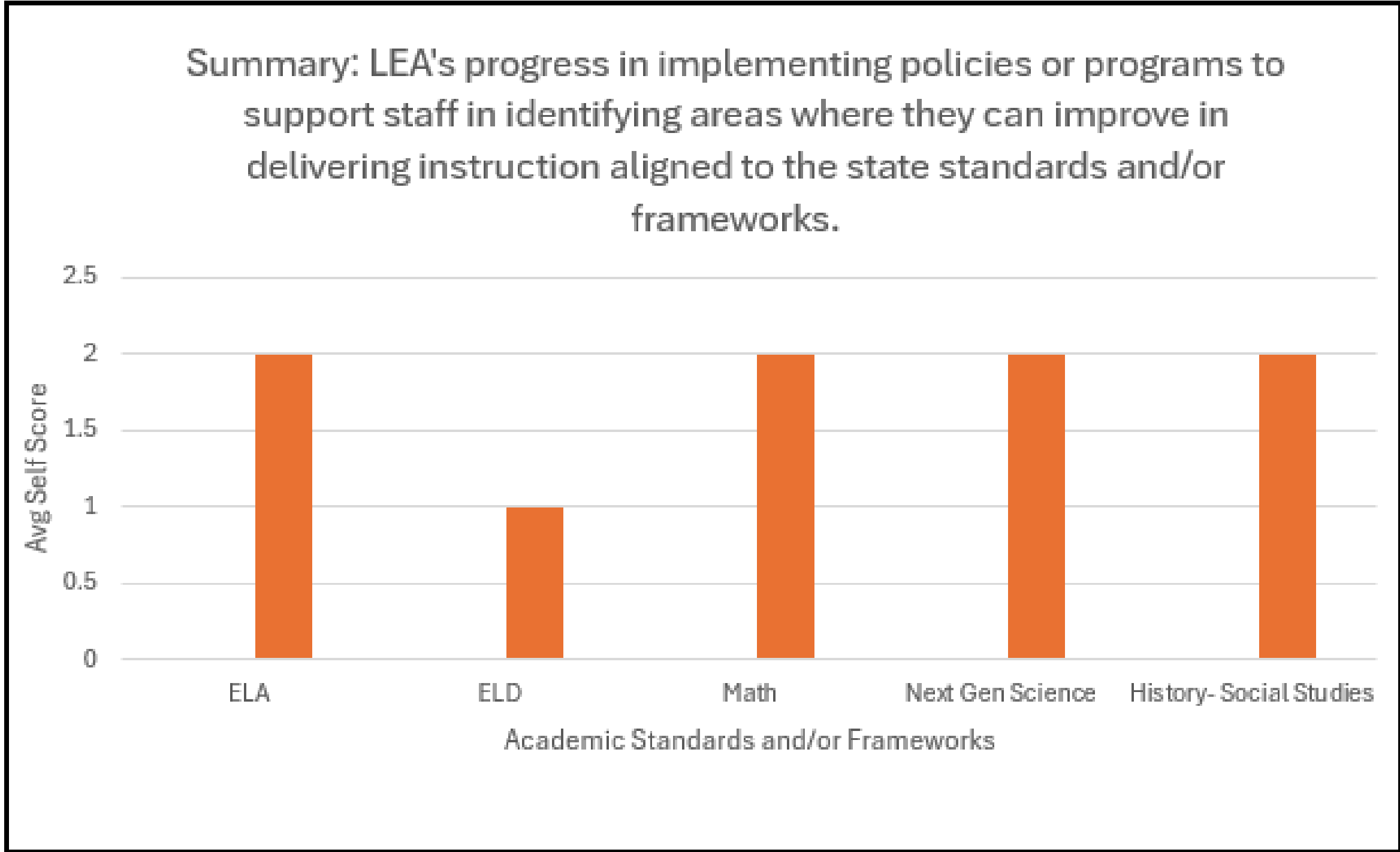
**Local Indicator 2 (Priority 2):** Implementation, support in teaching, and usage of aligned materials of the State Academic Standards in ELA, ELD, Math, NGSS, Social Science:





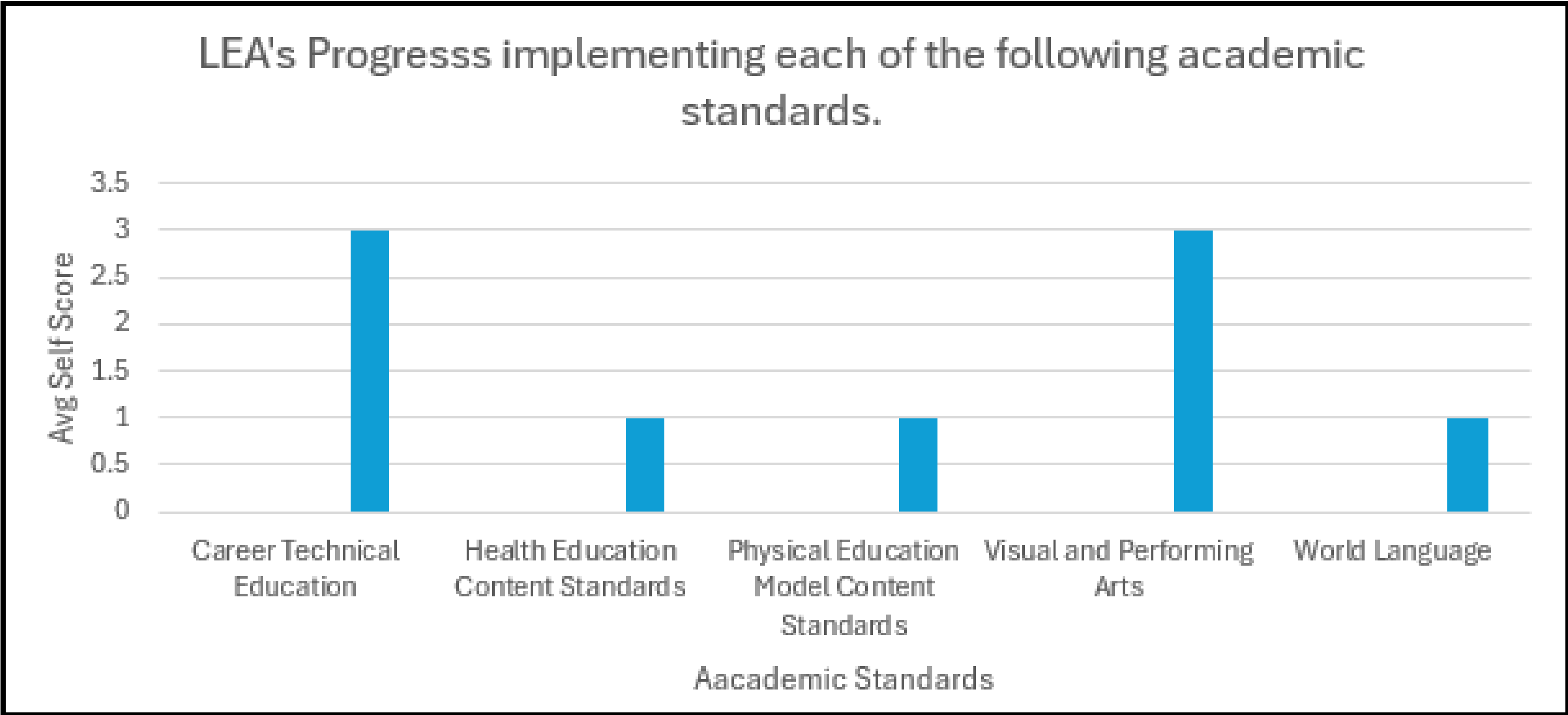
# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

**Local Indicator 2 (Priority 2):** Implementation, support in teaching, and usage of aligned materials of the State Academic Standards in ELA, ELD, Math, NGSS, Social Science:



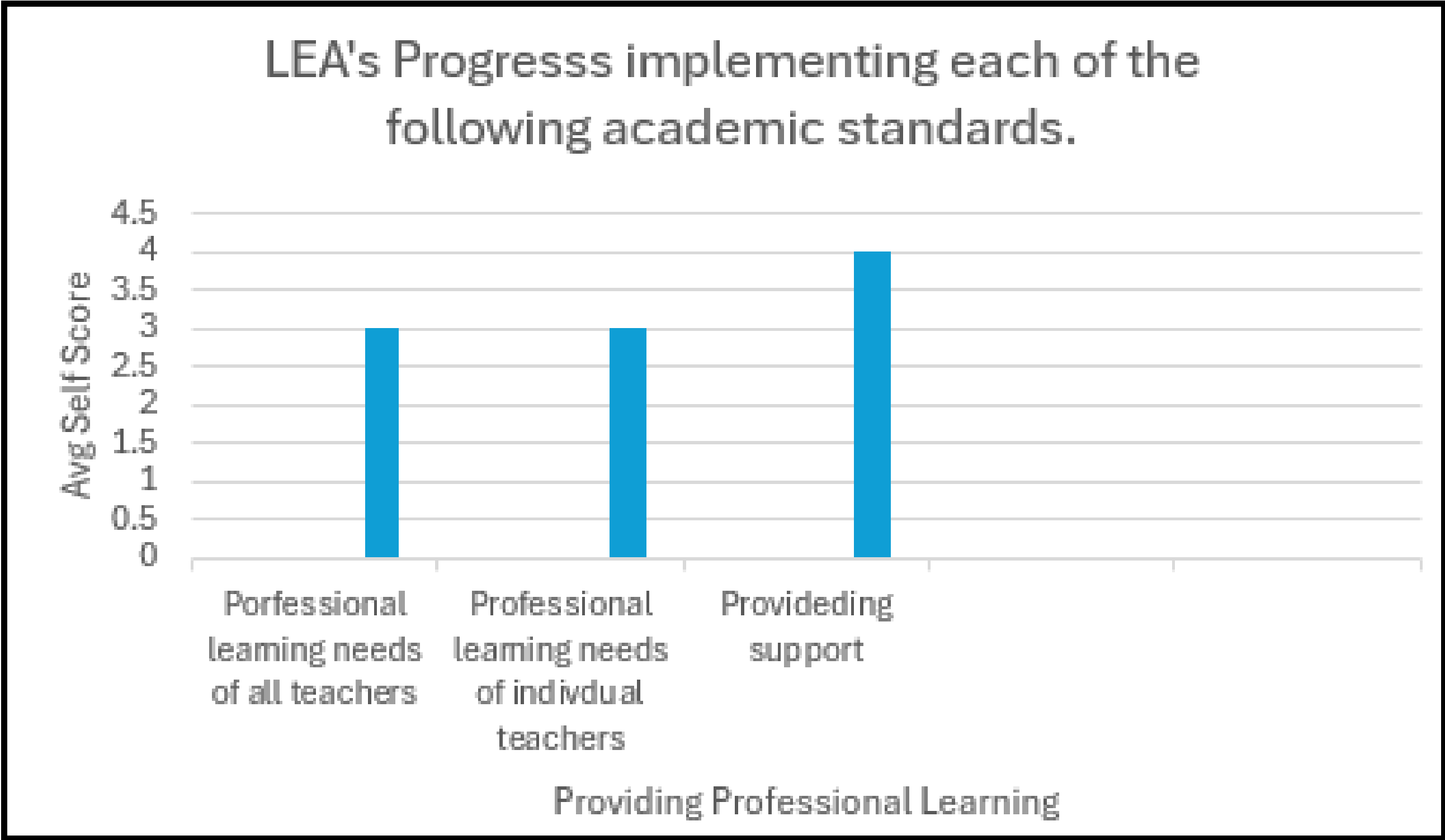
# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

**Local Indicator 2 (Priority 2):** Implementation, support in teaching, and usage of aligned materials of the State Academic Standards in Career Technical Education, Health Education, Physical Education, Visual and Performing Arts, and World Language.



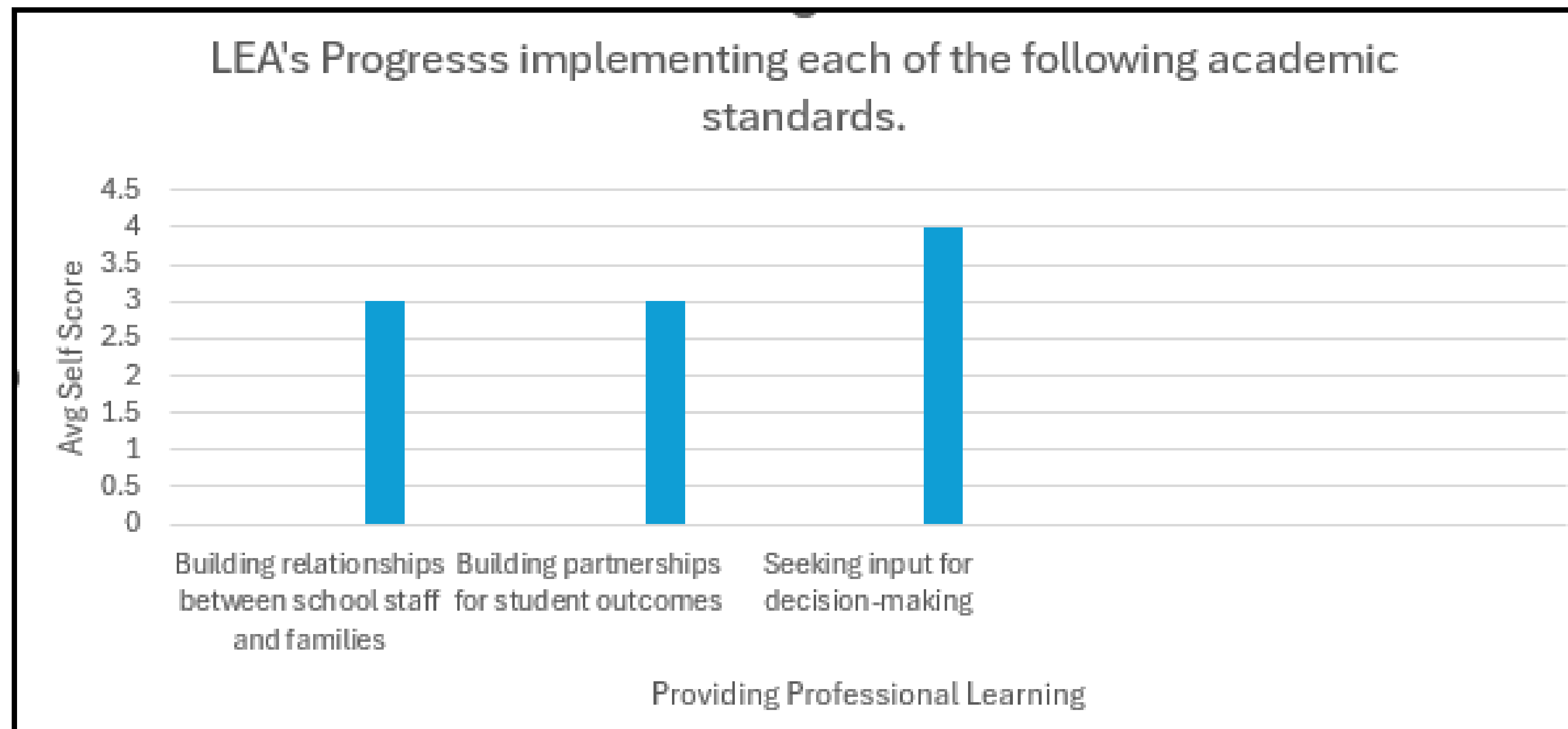
# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

**Local Indicator 2 (Priority 2):** Success at engaging in the following activities with teachers and school administrators.



# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

## Local Indicator 3 (Priority 3): Parent and Family Engagement



# DATA INSTRUMENT UTILIZED FOR STUDENT SURVEY

## Berkeley Assessment for Social and Emotional Learning (BASEL)

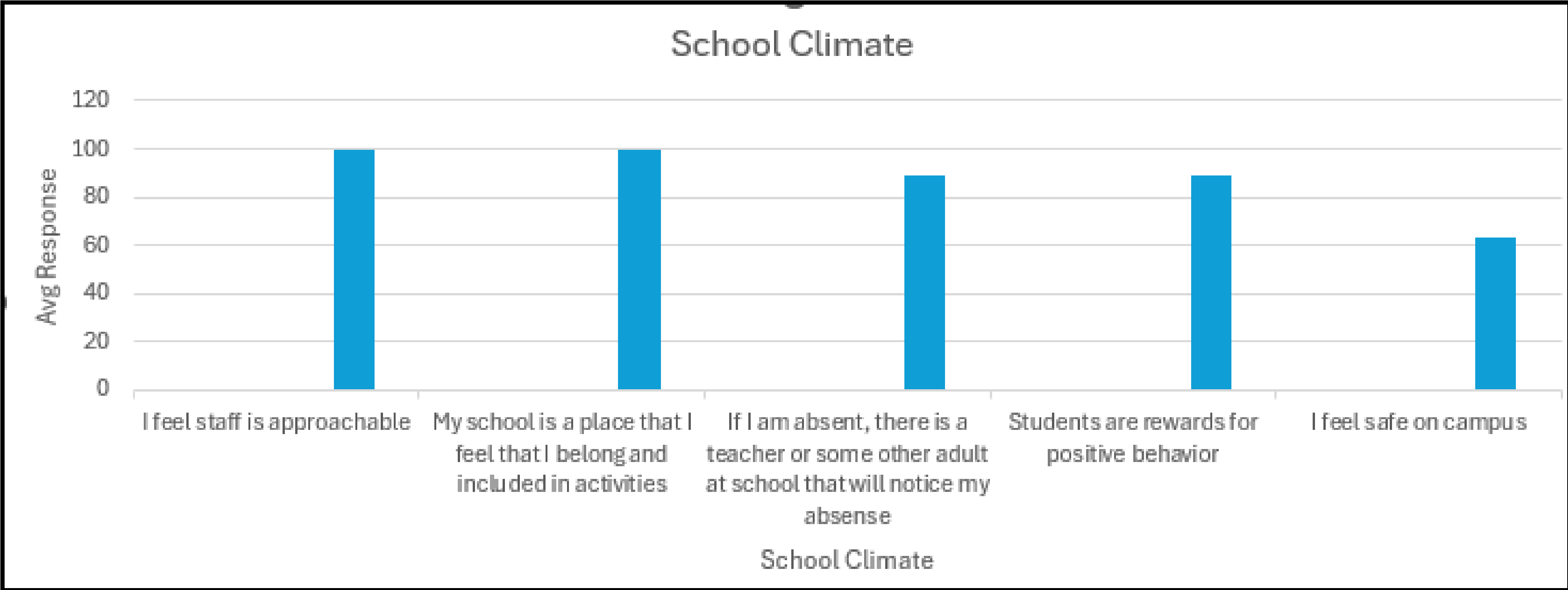
The Berkeley Assessment of Social and Emotional Learning (BASEL; © Regents of the University of California) is a formative assessment tool that can be administered to students, teachers, and leaders to guide SEL implementation for equity and wellbeing. For more information: See the [UC Berkeley School of Social Welfare Website](#)

- Data was deidentified upon collection
- 41% of students participated in the survey
- Survey was administered in October 2023 and May 2024



# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

## Local Indicator 6 (Priority 6): School Climate



# ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

## **Local Indicator 7 (Priority 7): Access to a Broad Course of Study**

The SARC (School Accountability Report Card) indicates that Cesar Chavez Community School and Dan Jacobs students have full access to a board course of study either through direct instruction in the classroom or by accessing courses in Edgenuity.



## RESULTS SHARING & NEXT STEPS

- The data from this report will be uploaded into our dashboard prior to the November submission deadline and will be viewable to the public as part of our dashboard release.
- We will continue to progress monitor all our local metrics as related LCAP.
- The data from this report was incorporated into the Goals and Actions of the 2024 LCAP.





Contact information:

Stan Mojsich  
Assistant Superintendent Equity and Support  
stan.mojsich@ycoe.org  
W: (530) 668-3711

**THANK YOU**

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# 2024-25 Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Yolo County Office of Education	Stan Mojsich Assistant Superintendent of Equity and Support Services	stan.mojsich@ycoe.org 530.668.3711

## Introduction

The California State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area.

This template is intended as a drafting tool and based on the Local Performance Indicator Quick Guide published by CDE in January 2024.

## Performance Standards

The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at the same public meeting of the local governing board/body at which the Local Control and Accountability Plan (LCAP) is adopted.
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

## Local Indicators

The local indicators address the following state priority areas:

### **Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)**

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA's Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

## **Implementation of State Academic Standards (LCFF Priority 2)**

The LEA annually measures its progress implementing state academic standards; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Parent and Family Engagement (LCFF Priority 3)**

This measure addresses Parent and Family Engagement, including how an LEA builds relationships between school staff and families, builds partnerships for student outcomes and seeks input for decision-making.

LEAs report progress of how they have sought input from parents in decision-making and promoted parent participation in programs to its local governing board or body using the SBE-adopted self-reflection tool for Priority 3 at the same public meeting at which the LEA adopts its LCAP, and reports to educational partners and the public through the Dashboard.

### **School Climate (LCFF Priority 6)**

The LEA administers an annual local climate survey that captures a valid measure of student perceptions of school safety and connectedness, in at least one grade within each grade span(s) the LEA serves (e.g., TK-5, 6-8, 9-12), and reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and to educational partners and the public through the Dashboard.

### **Access to a Broad Course of Study (LCFF Priority 7)**

The LEA annually measures its progress in the extent to which students have access to, and are enrolled in, a broad course of study that includes the adopted courses of study specified in the California Education Code (EC) for Grades 1-6 and Grades 7-12, as applicable, including the programs and services developed and provided to unduplicated students and individuals with exceptional needs; the LEA then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Expelled Students – County Office of Education (COE) Only (LCFF Priority 9)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

### **Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)**

The COE annually measures its progress in coordinating services for foster youth; the COE then reports the results to its local governing board/body at the same public meeting at which the LCAP is adopted and reports to educational partners and the public through the Dashboard.

# Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

## Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Note: The requested information are all data elements that are currently required as part of the School Accountability Report Card (SARC).

Note: LEAs are required to report the following to their local governing board/body in conjunction with the adoption of the LCAP:

- The LEA’s Teacher Assignment Monitoring and Outcome data available at <https://www.cde.ca.gov/ds/ad/tamo.asp>.
- The number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, and
- The number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)

Academic Year	Total Teaching FTE	Clear	Out-of-Field	Intern	Ineffective	Incomplete	Unknown	N/A
2023	6	6	0	0	0	0	0	0

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The “Good Repair” Standard (Including Deficiencies and Extreme Deficiencies)	0

## Implementation of State Academic Standards (LCFF Priority 2)

LEAs may provide a narrative summary of their progress in the implementation of state academic standards based on locally selected measures or tools (Option 1). Alternatively, LEAs may complete the optional reflection tool (Option 2).

### OPTION 1: Narrative Summary (Limited to 3,000 characters)

In the narrative box provided on the Dashboard, identify the locally selected measures or tools that the LEA is using to track its progress in implementing the state academic standards adopted by the state board and briefly describe why the LEA chose the selected measures or tools.

Additionally, summarize the LEA’s progress in implementing the academic standards adopted by the SBE, based on the locally selected measures or tools. The adopted academic standards are:

- English Language Arts (ELA) – Common Core State Standards for ELA
- English Language Development (ELD) (Aligned to Common Core State Standards for ELA)
- Mathematics – Common Core State Standards for Mathematics
- Next Generation Science Standards
- History-Social Science
- Career Technical Education
- Health Education Content Standards
- Physical Education Model Content Standards
- Visual and Performing Arts
- World Language

## Implementation of State Academic Standards (LCFF Priority 2)

### OPTION 2: Reflection Tool

#### Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA’s progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA		2			
ELD (Aligned to ELA Standards)		2			
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards	1				
History-Social Science		2			

**2. Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Academic Standards</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
ELA – Common Core State Standards for ELA		2			
ELD (Aligned to ELA Standards)	1				
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards		2			
History-Social Science			3		

**3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).**

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

<b>Academic Standards</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
ELA – Common Core State Standards for ELA		2			
ELD (Aligned to ELA Standards)	1				
Mathematics – Common Core State Standards for Mathematics		2			
Next Generation Science Standards		2			
History-Social Science		2			

## Other Adopted Academic Standards

### 4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education			3		
Health Education Content Standards	1				
Physical Education Model Content Standards	1				
Visual and Performing Arts			3		
World Language	1				

## Support for Teachers and Administrators

### 5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole	1				
Identifying the professional learning needs of individual teachers			3		
Providing support for teachers on the standards they have not yet mastered				4	

### Optional Narrative (Limited to 1,500 characters)

### 6. Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.

## Parental Involvement and Family Engagement (LCFF Priority 3)

### Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: <sup>1</sup>



- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

## Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making

Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
  - 1 – Exploration and Research
  - 2 – Beginning Development
  - 3 – Initial Implementation
  - 4 – Full Implementation
  - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

## Sections of the Self-Reflection Tool

### Section 1: Building Relationships Between School Staff and Families

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	3
2. Rate the LEA's progress in creating welcoming environments for all families in the community.	4
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.	3
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	3

#### Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

Our Alternative Education program prides itself on our outreach and engagement with our families. Parents are invited to attend school-wide activities such as the Back to School Community BBQ Dinner whereby parents, students, staff, and community members of Cesar Chavez Community School were treated to dinner, and had an opportunity to meet staff and visit classrooms. Parents and community members are also invited to attend School Site Council (SSC) meetings and other school events. During orientation, parents have an opportunity to review the progress of their students, get updates on school activities, and provide input on the School Plan for Student Achievement (SPSA) and Local Control and Accountability Plan (LCAP). Families also are able to hear from staff and visiting speakers related to the needs of students and families. The culminating event of the year is our Spring Art Show and Open House where families and communities are invited to view and purchase student artwork.

## Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.	2
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.	2
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	3
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	3

### Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Partnerships for Student Outcomes.

All new students and their parents have a one-on-one meeting with the school administrator to orient them to the program and answer any questions. Our ongoing aim is to increase parent/family participation in these offerings.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Partnerships for Student Outcomes.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

## Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Practices	Rating Scale Number
1. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	3
2. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	2
3. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	3
4. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	3

**Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)**

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Seeking Input for Decision-Making.

Community Partner Input: Successes:

- The Cesar Chavez Community School campus is welcoming. A sense of community is created there.
- Students share that they know the staff cares about them, and individual student support is provided.
- Staff are willing to engage in new ideas and practices, such as the recently launched Yolo County Career Prep Program. The continued focus on social justice and culturally responsive curriculum benefits students, families, and the community.

Community Partners: Identified Needs:

- To prepare students for careers and transitions, there is a need for expanded career exposure and more career technical education introductory courses.
- To benefit students, it would be great to have a TIP Focus and associated PD for staff and expanded PE activities.
- The school could make broader use of the programs available through Communicare, such as parenting support programs and drug and alcohol programs.
- There is a continued need to focus on mental health support for students. Conflict resolution and restorative justice training and implementation would provide a behavioral foundation.
- Relationships with community partners could continue to be expanded.

School Site Council, Parent Advisory Committee, and English Language Learners Parent Advisory Committee Input: Successes:

- They felt that the school is a safe place for their children.
- They appreciate the art instruction, the robust support their students receive, the frequent communication by the Youth Advocate and other staff, the caring staff, and the many field trips their students have participated in.
- They especially appreciate the staff's assistance in providing transportation.

## School Site Council, Parent Advisory Committee, and English Language Learners Parent Advisory Committee Input: Identified Needs

- Many of our youth's lives outside of school are chaotic, insecure, and unstable.
- Parents want their children to graduate and find a job.
- Families are requesting more positive and proactive communication from the school.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

Parents of CCCS students are given the opportunity to be a part of the School Site Council (SSC). Combined meetings are held quarterly at the Cesar Chavez main campus. Through the SSC, parents, and students have an opportunity to give input to the development of the School Plan for Student Achievement (SPSA), and the Local Control Accountability Plan (LCAP). While these opportunities exist, it remains an ongoing challenge to have parents engage in these processes due to external constraints on parent participation. In spite of these social and economic constraints, we strive to engage parents at any and every opportunity.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

The LEA will seek to improve engagement of underrepresented families by increasing alternate means of collecting data from families, such as empathy interviews and listening circles.

## School Climate (LCFF Priority 6)

### Introduction

The initial design of the Local Control Funding Formula recognized the critical role that positive school conditions and climate play in advancing student performance and equity. This recognition is grounded in a research base demonstrating that a positive school climate directly impacts indicators of success such as increased teacher retention, lower dropout rates, decreased incidences of violence, and higher student achievement.

In order to support comprehensive planning, LEAs need access to current data. The measurement of school climate provides LEAs with critical data that can be used to track progress in school climate for purposes of continuous improvement, and the ability to identify needs and implement changes to address local needs.

### Introduction

LEAs are required, at a minimum, to annually administer a local climate survey. The survey must:

- Capture a valid measure of student perceptions of school safety and connectedness in at least one grade within each grade span the LEA serves (e.g. TK-5, 6-8, 9-12); and
- At a minimum, report disaggregated data by student groups identified in California Education Code 52052, when such data is available as part of the local school climate survey.

Based on the analysis of local data, including the local climate survey data, LEAs are to respond to the following three prompts. Each prompt response is limited to 3,000 characters. An LEA may provide hyperlink(s) to other documents as necessary within each prompt:

**Prompt 1 (DATA):** Describe the local climate survey data, including available data disaggregated by student groups. LEAs using surveys that provide an overall score, such as the California Healthy Kids Survey, are encouraged to report the overall score for all students as well as available student group scores. Responses may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

Students were given the SBHIP Kelvin survey twice throughout the school year. In addition, "street data" is collected via empathy interviews, small student group interviews and one-on-one conversations with youth.

**Prompt 2 (MEANING):** Describe key learnings, including identified needs and areas of strength determined through the analysis of data described in Prompt 1, including the available data disaggregated by student group.

In reviewing the data, 100% of the youth who responded felt like staff are approachable, they are treated fairly, and that staff are there for them when help is needed. 89% of the students who responded felt that if they were absent someone would notice, and students would be rewarded for positive behavior. 63% of students who responded feel safe on campus and 44% of students who responded feel that all school rules are applied equally. Lastly, 25% of the students who responded felt that the school provides instructional materials that reflect a variety of cultural backgrounds, ethnicities, and identifies.

**Prompt 3 (USE):** Describe any changes to existing plans, policies, or procedures that the LEA determines necessary in order to address areas of need identified through the analysis of local data and the identification of key learnings. Include any revisions, decisions, or actions the LEA has, or will, implement for continuous improvement purposes.

Staff will continue to work towards creating a welcoming and safe campus for all youth.

## Access to a Broad Course of Study (LCFF Priority 7)

LEAs provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts:

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)

Annually under the Williams Act, the LEA ensures that all students have access to, and enrolled in a broad course of study. The upcoming WASC self-study will highlight this effort as well.

2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)

Annually under the Williams Act, the LEA ensures that all students have access to, and enrolled in a broad course of study. The upcoming WASC self-study will highlight this effort as well.

3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)

All students are provided access to a broad course of study/

4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

1. Teachers with support from the Administration create an Individualized Learning Plan (ILP) that includes access to a broad course of study and is tailored to the needs of each student to ensure that all students are on a graduation pathway. This transcript audit and ILP are reviewed every six weeks at a minimum.

2. All students have access to and are enrolled in a broad course of study which places them on track to graduate with a WASC accredited diploma. There are no differences in access or enrollment as a result of a student's unduplicated status or school of attendance. All students have access to a broad course of study through the online platform Edgenuity as well as students in Yolo County Career Program (YCCP) have the opportunity to earn CTE credits through the career pathway.

3. There are currently no barriers to a broad course of study. However, due to staffing limitations as a result of being a small school serving a specific population, we have contracted with a third-party vendor (Edgenuity) to ensure all students have access via an online platform versus a direct delivery model.

## Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.				4	
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.					5
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.				4	5
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.					5
3. Establishing ongoing collaboration				4	

Coordinating Instruction	1	2	3	4	5
and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.					
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.					5

### Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest):

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Services	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).				4	



Coordinating Services	1	2	3	4	5
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).		2			
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.			3		
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.	1				
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.			3		
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.				4	
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.			3		

Coordinating Services	1	2	3	4	5
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.		2			

## 5. 2. 2024 Local Control and Accountability Plan (LCAP)

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### Description

This Local Control Accountability Plan (LCAP) is presented for information in accordance with Education Code Sections 52060, 52062(b)(1), 42127(a) (1) for public hearing and comment. Additionally, the LCAP has been posted for public comment to the homepage of our website in accordance with Education Code Section 52062(a)(3) for public feedback and has met all statutory requirements in Education Code Section 52062 regarding stakeholder input.

### Recommendation


Information only. Staff will return this item for formal adoption at the regular board meeting on 06/25/2024.


### Supporting Documents

 YCOE LCAP Presentation2024

 YCOE LCAP Presentation2024.pptx

 2024 LCAP Goals and Actions Table 06.05.2024

 2024\_LCFF\_Budget\_Overview\_for\_Parents\_Yolo\_County\_Office\_of\_Education\_20240529, May 29

 2024\_LCAP\_Annual\_Update\_for\_the\_2023-24\_Yolo\_County\_Office\_of\_Education\_20240530

 2024\_Local\_Control\_and\_Accountability\_Plan\_Yolo\_County\_Office\_of\_Education\_20240604

### Contact Person

Stan Mojsich, Assistant Superintendent of Equity and Support Services will present this item.

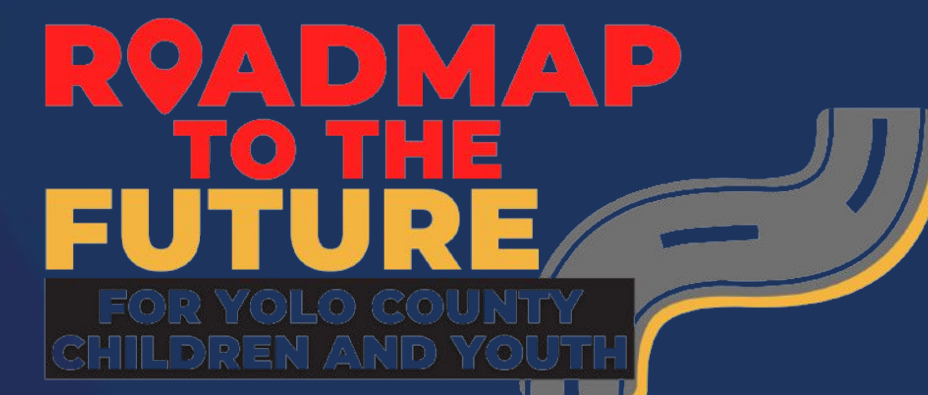
# LCAP Update

Presented by:

**Stan Mojsich**, Assistant Superintendent of Equity and Support

**Gayelynn Gerhart**, Director of Special Projects

June 11, 2024



# Garth Lewis

## County Superintendent of Schools

### Yolo County Office of Education BOARD OF EDUCATION

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**OUR VISION**  
TO BE A MODEL of excellence in educational service, innovation, and impact

**OUR MISSION**  
TO PROVIDE inspiration, leadership, support, and advocacy that ensures equity and access to high quality education for all students

**CORE VALUES**  
WE WILL:

- » Stay Student Centered
- » Communicate Effectively
- » Value Employees and Partners

**CULTURAL NORMS**

- » Communication
- » Respect
- » Transparency
- » Celebration

# YOLO COUNTY OFFICE OF EDUCATION

## What is the LCAP?



The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. We are currently in the first year of a new three year cycle.



- General Overview LCAP and Alternative Education:
- Reflections of Educational Partner Engagement:
- Goals, Actions, and Expenditures:
- LCAP Steps:

# New for the 2024 LCAP

As part of the required actions for the 2023 Dashboard, we needed to add the Yolo County Special Education Dashboard information by student groups within the LEA performing in the red as required. This includes the following: All students (Suspension, ELA and Math), SD: Suspension, Hispanic: Suspension and White: Suspension as show on the following report: [Yolo County Special Education Student Groups Report - California Accountability Model \(CA Dept of Education\)](#)

The Local Control Funding Formula (LCFF) **Equity Multiplier** (Equity Multiplier) provides additional funding to local educational agencies (LEAs) for allocation to school sites with prior-year non-stability rates greater than 25 percent and prior-year socioeconomically disadvantaged pupil rates greater than 70 percent.

\* The Dashboard indicates the Suspension Rate in Orange for Cesar Chavez Community School.



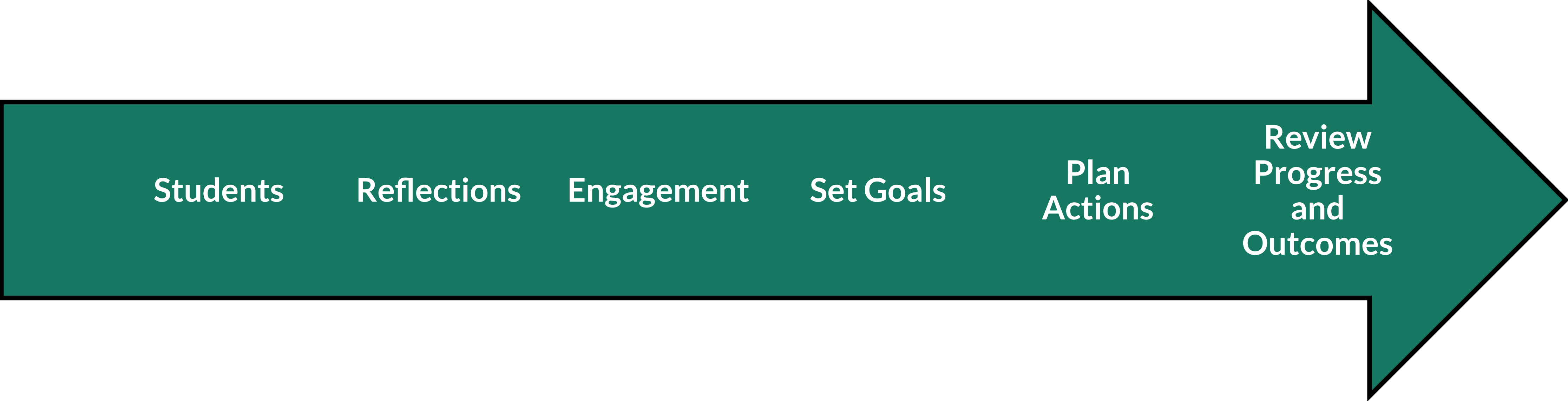
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# 2024 LCAP Process



# LCAP 2024/25 Development Timeline

## March-April

Continue to collect and analyze data and consult with Educational Partners; use this information to inform revisions to the LCAP and Dashboard Local Indicators.

Complete goals, action services, budget overview with increased or improved services

Schedule Pre-Review Meetings

## June

Hold the required public hearing to receive public input; adopt the 2024–25 LCAP

Submit adopted 2024–25 LCAP to CDE

## December-February

Collect and analyze data and consult with educational partners.

## May

Present to advisory groups; provide opportunity for public input; consult with SELPA and School Site Council

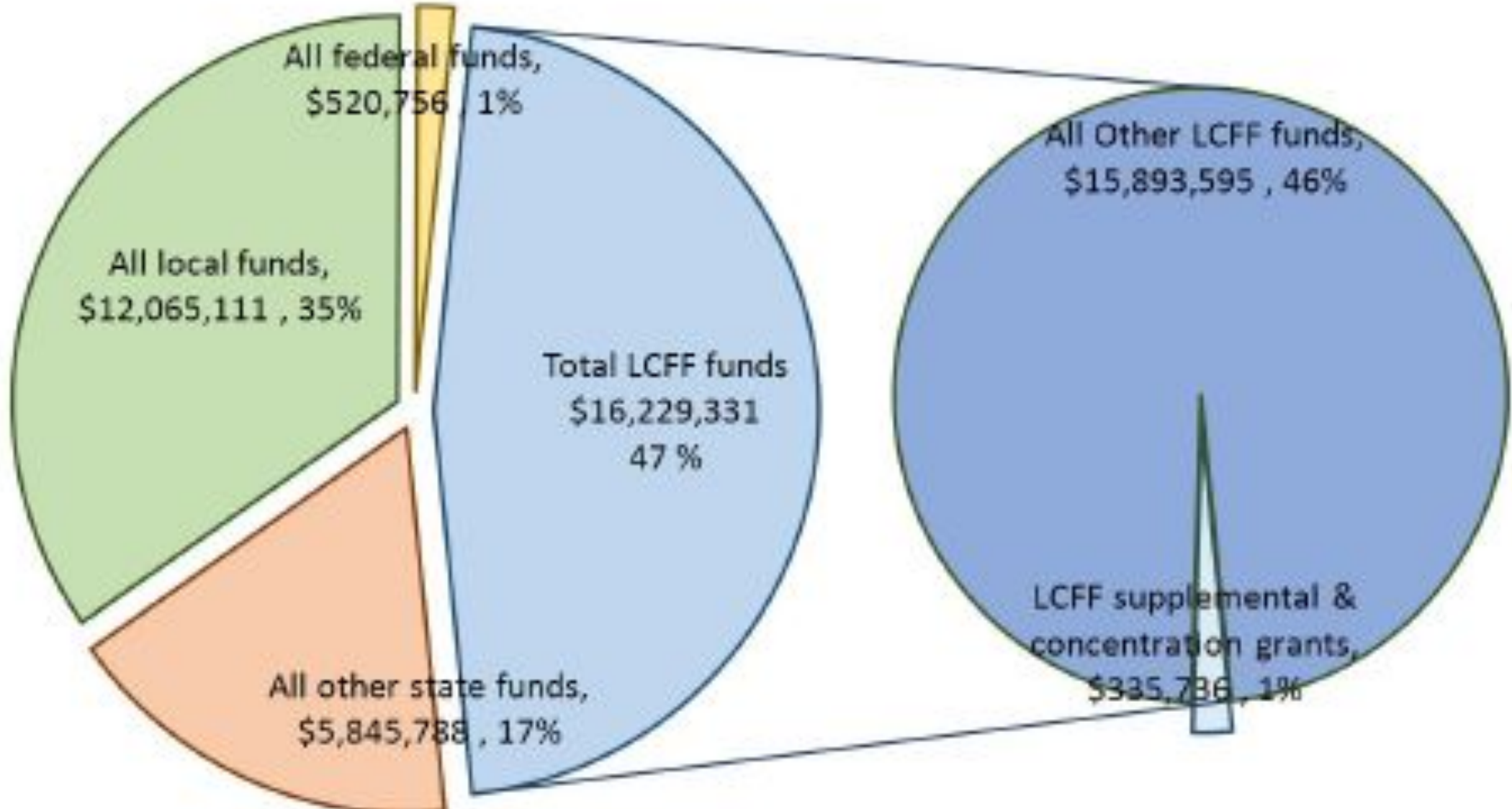
## July-August

YCOE conducts Preliminary Program and Fiscal Review: Communicate any major concerns to LEA staff by July 15.



# Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source



The total revenue projected for Yolo County Office of Education is \$34,660,986:

- \$16,229,331 is Local Control Funding Formula (LCFF)
- \$5,845,788 is other state funds,
- \$12,065,111 is local funds,
- \$520,756 is federal funds.

Of the \$16,229,331 in LCFF Funds, \$335,736 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

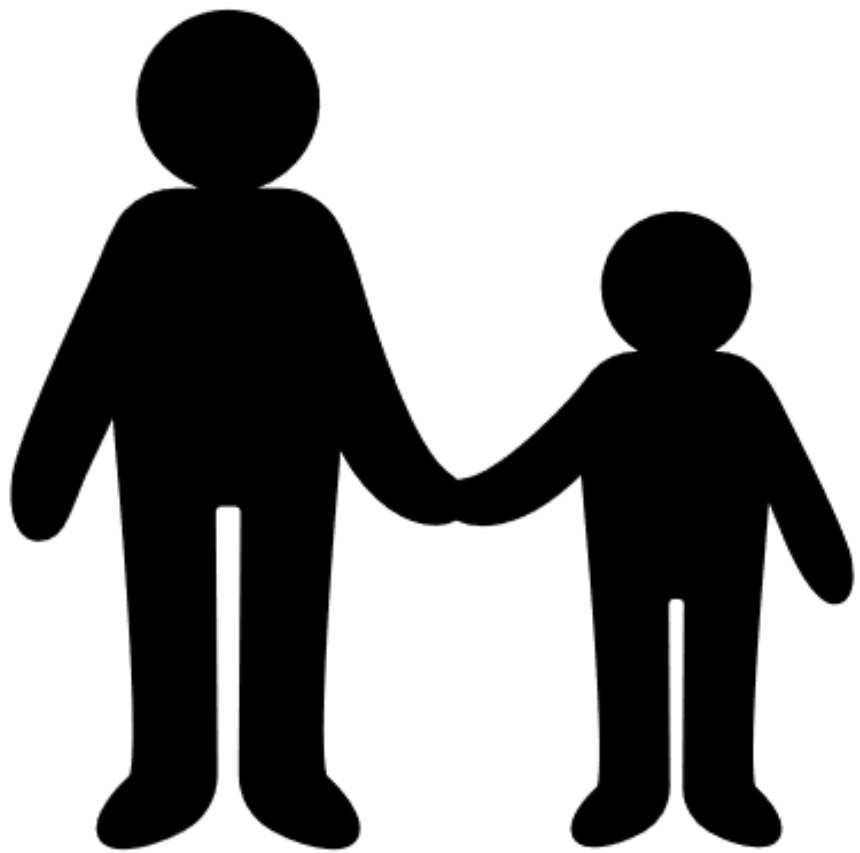
All other revenue supports all other YCOE programs and operations.



# Cesar Chavez Annual Update

2024-25  
Estimated Planned  
Expenditures  
\$3,455,148

2023-24  
Estimated Actual  
Expenditures  
\$3,175,739



A few examples from the 2023-24  
Annual Update:

**Action 4.1**






Summer School Attendance we  
less than anticipated

**Action 4.2**

Staffing for Independent Studies  
and Extension was combined

**Action 4.9**

The additional .5 FTE Youth  
Advocate position was not filled

<b>Conditions for Learning</b>	<b>1. Basic Services and Conditions at School</b>	<b>2. Implementation of State Academic Standards</b>	<b>7. Access to Broad Course of Study</b> <b>9. Expelled Pupils COE's Only</b> <b>10. Foster Youth COE's Only</b>
	<b>Local Indicator</b>	<b>Local Indicator</b>	<b>Local Indicator</b>
<b>Engagement</b>	<b>3. Parent Engagement</b>	<b>5. Pupil Engagement</b>	<b>6. School Climate</b>
	<b>Local Indicator</b>	 <b>Graduation Rate</b>  <b>Chronic Absenteeism</b>	<b>Local Indicator</b>  <b>Suspension Rate</b>
<b>Pupil Outcomes</b>	<b>4. Student Achievement</b>		<b>8. Outcomes in a Broad Course of Study</b>
	 <b>Academic Performance</b>  <b>English Learner Progress</b>	 <b>College and Career Readiness</b>	



# Portrait of A Cesar Chavez Graduate

## Portrait of a Cesar Chavez Graduate

### Healthy Mind & Body

- Engages in a balanced healthy lifestyle that promotes overall physical and mental well-being.
- Able to make informed choices to promote healthy boundaries and relationships.



### Critical Thinker & Problem Solver

- Analyzes and evaluates information critically and competently and thinks flexibly.
- Imagines and devises new and innovative ways to address problems.



### Responsible & Accountable

- Recognizes and accepts feedback to develop and work on goals, and take responsibility.
- Identifies values, strengths, and areas of growth to develop successful routines.



### Civic-Minded Community Leader

- Uses empathy and integrity to negotiate and advocate for social equity and connection.
- Leads by example.



### Creative & Adaptive Learner

- Persists in the face of challenges.
- Has a growth mindset; embraces opportunities for continuous improvement.

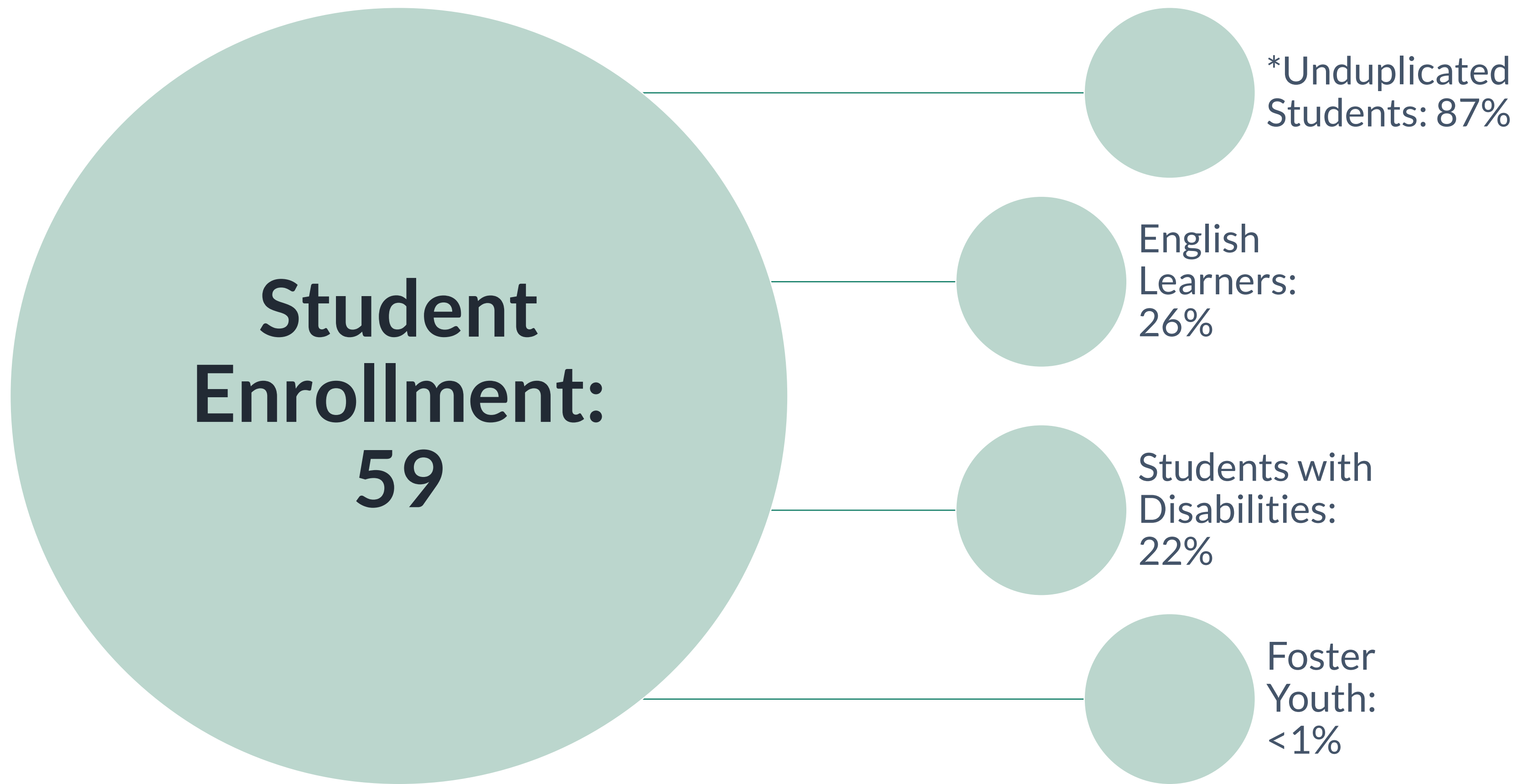


### College & Career-Ready

- Demonstrates mastery of key skills and knowledge for high school graduation and career readiness.
- Use an established network and self-determination to access and navigate systems of post-secondary education.



# Alternative Education Overview



\* Unduplicated Students include combination of English Learners, Foster Youth, Homeless Youth and Socioeconomically Disadvantaged Youth

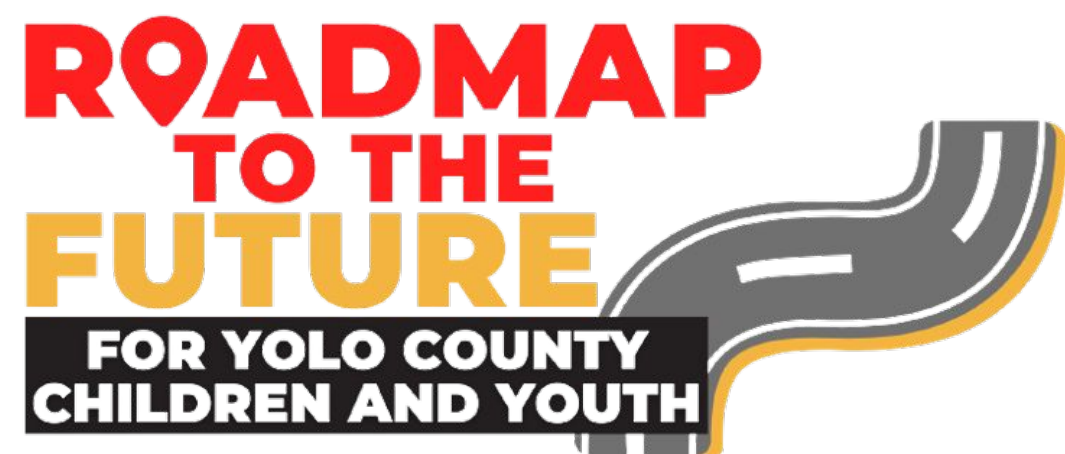
**Student Ethnicities:**

- Hispanic 71%
- White 19%
- Black 10%

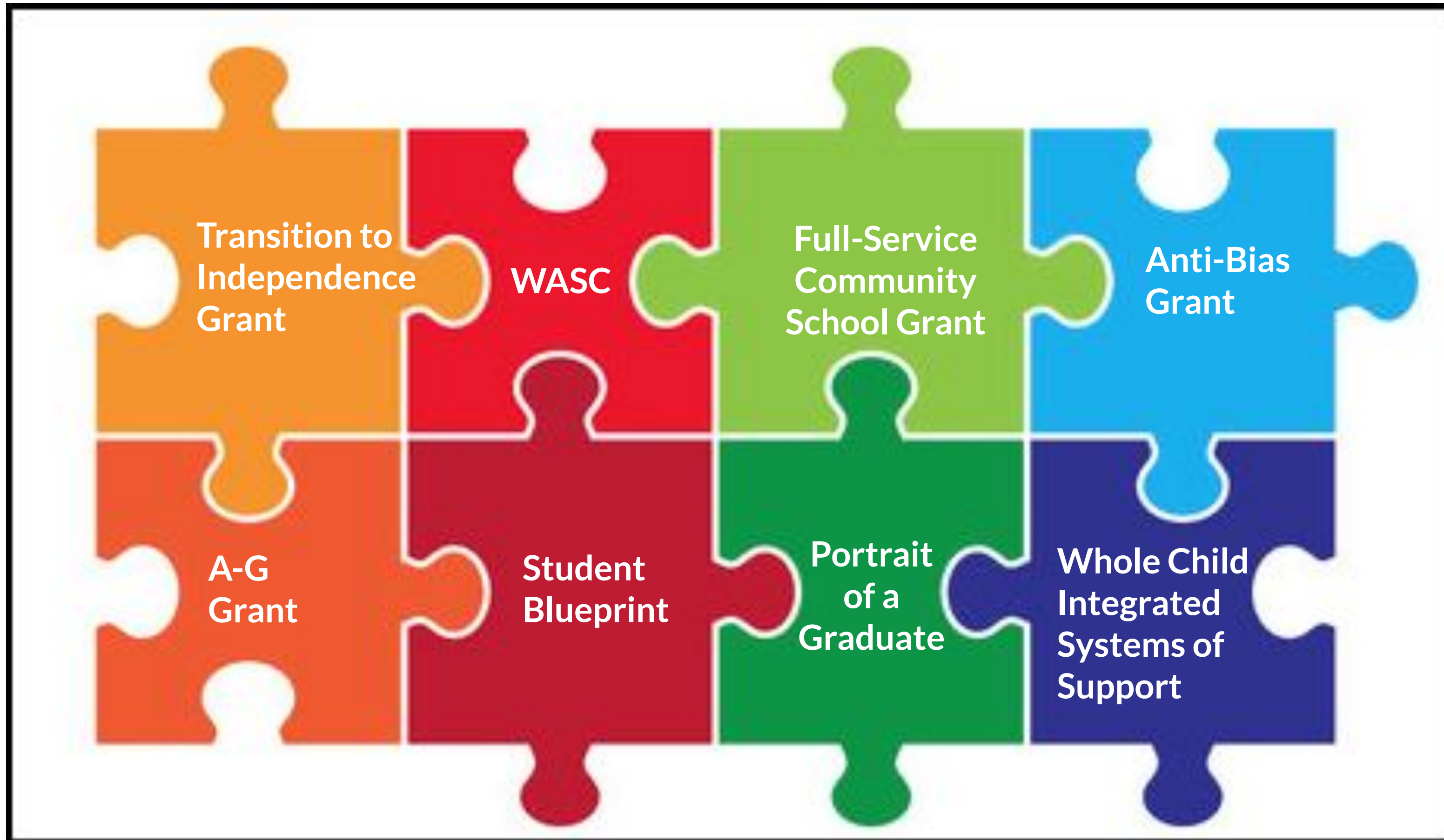
**Total Staff Members: 14**



# Integrated Support



Braided funding along with coherence and alignment of resources.





# 2024 LCAP Contributors

## Individuals who helped in the writing of the goals and actions:

Heather, Sonia, Cathie, An, Karen, Edwin, Andy, Marty, Jessica, Eddie, Jared, Candie, Alicia, Stan, and Gayelynn

## Individuals who contributed to the fiscal input:

Corwin, Abigail, and Gustavo

## Individuals we consulted for feedback:

Heather Placer COE regarding UDL and Jessica from the CDE for an overall review/audit per the CDE Checklist

## Additional input/review:

Alternative Education Staff, Special Education Leadership, and Educational Partners



# Engaging Educational Partners Summary (pages 11-14)

107 meetings have been held throughout the 2023-2024 school year to engage educational partners. These have included:

- Community Partners
- School Site Council
- Full-Service Community School Design Team
- Students
- Staff
- Families
- YCOE Internal departments
- Special Education and SELPA

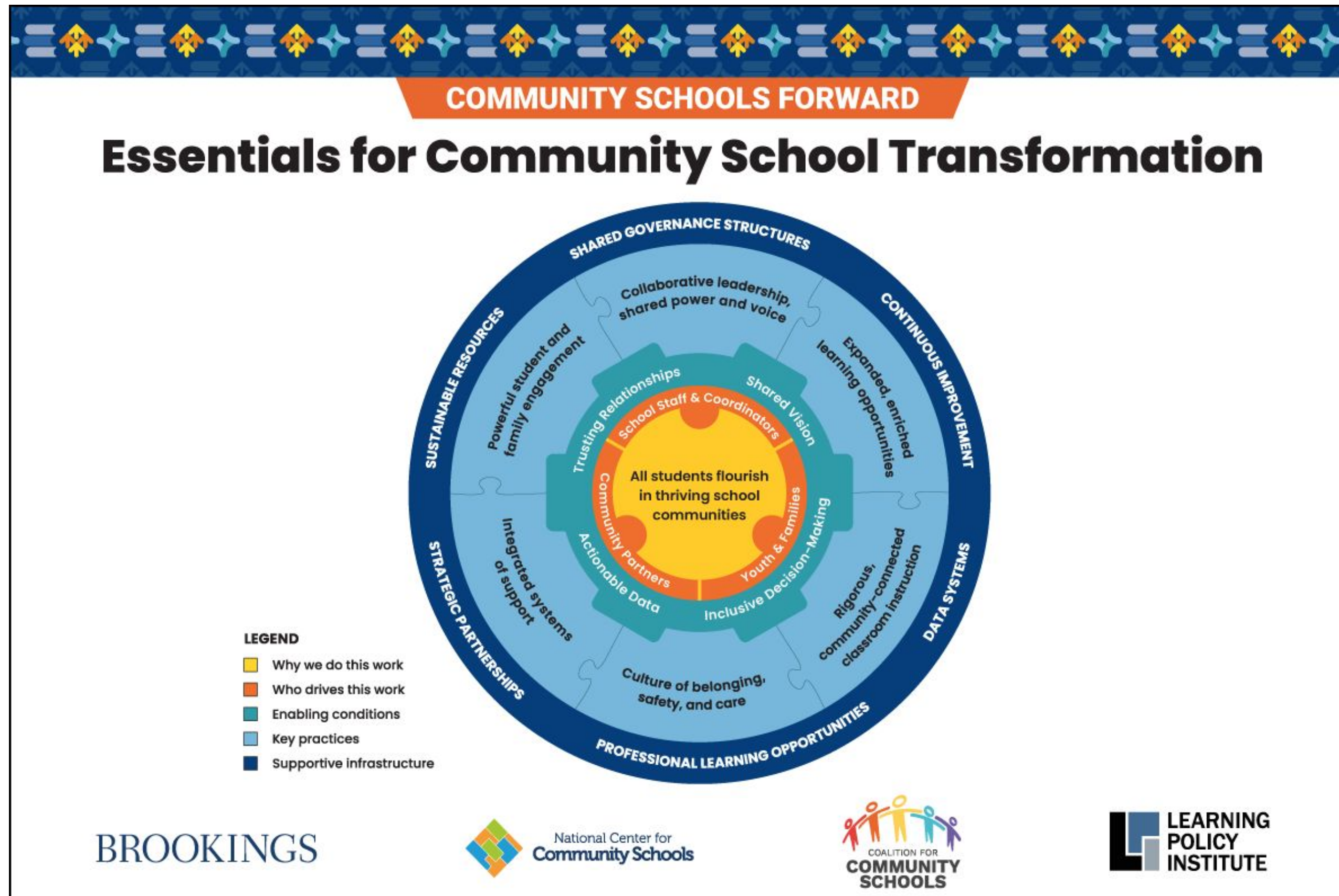


# Educational Partner Feedback

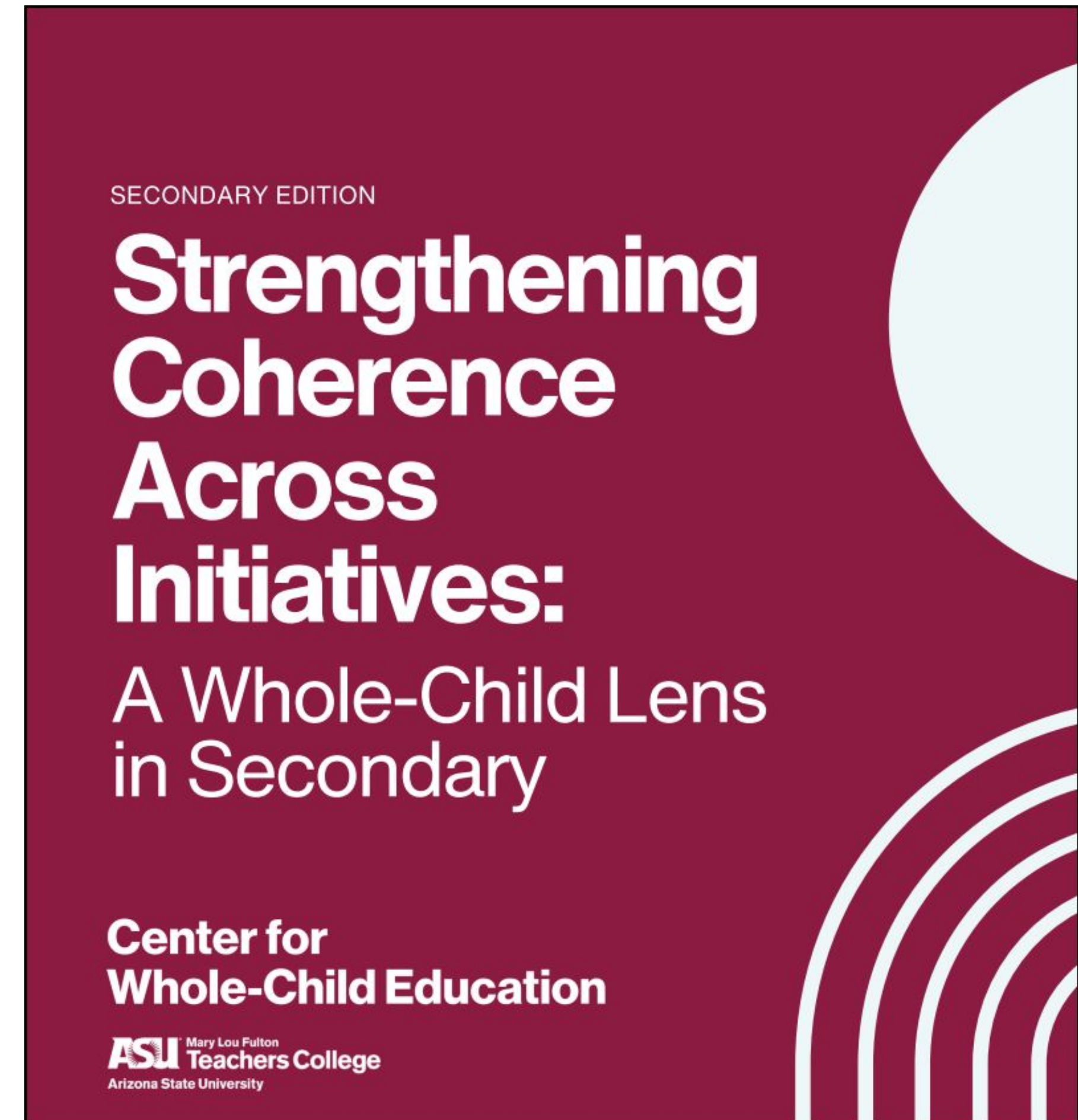
- Strategies to improve attendance and engagement
- **Graduate Profile / Portrait of a Graduate**
  - Students have expressed concerns about school lunches
- 81% of students report experiencing school as a culturally and linguistically responsive environment
- 51% of these responses indicated students felt well and received appropriate support.
- **Individual Learning Plans**
- More sports activities on campus
- Need for a clear understanding of school procedures and policies
- **Increased parent education opportunities**
- When asked about opportunities for student voice and leadership, 68% of the responses were favorable
- 76% of students report feeling safe and connected at school.
- Expanded learning opportunities for youth to become college and career-ready



# 2023 LCAP Goals were influenced by the following documents:



[Community Schools Forward | Learning Policy Institute](#)



[CoherenceProjectCA\\_Secundary Edition FINAL \(stuartfoundation.org\)](#)



# Goal 1:

Engage all students in rigorous community connected curriculum and instruction with expanded and enriched learning experiences, including an integrated system of support that will enhance student achievement.



Priority 1: Basic Conditions of Learning

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Twenty one (21) Actions, \$2,231,248 = 59% of total expenditures

# Goal 2:

Provide and integrated culture of support that addresses a culture of belonging, safety, and care. This includes coordination of countywide services for expelled youth and foster youth that builds cross-direct collaboration and information sharing to ensure continuity of services.



Priority 1: Basic Conditions of Learning

Priority 2: State Standards  
(Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

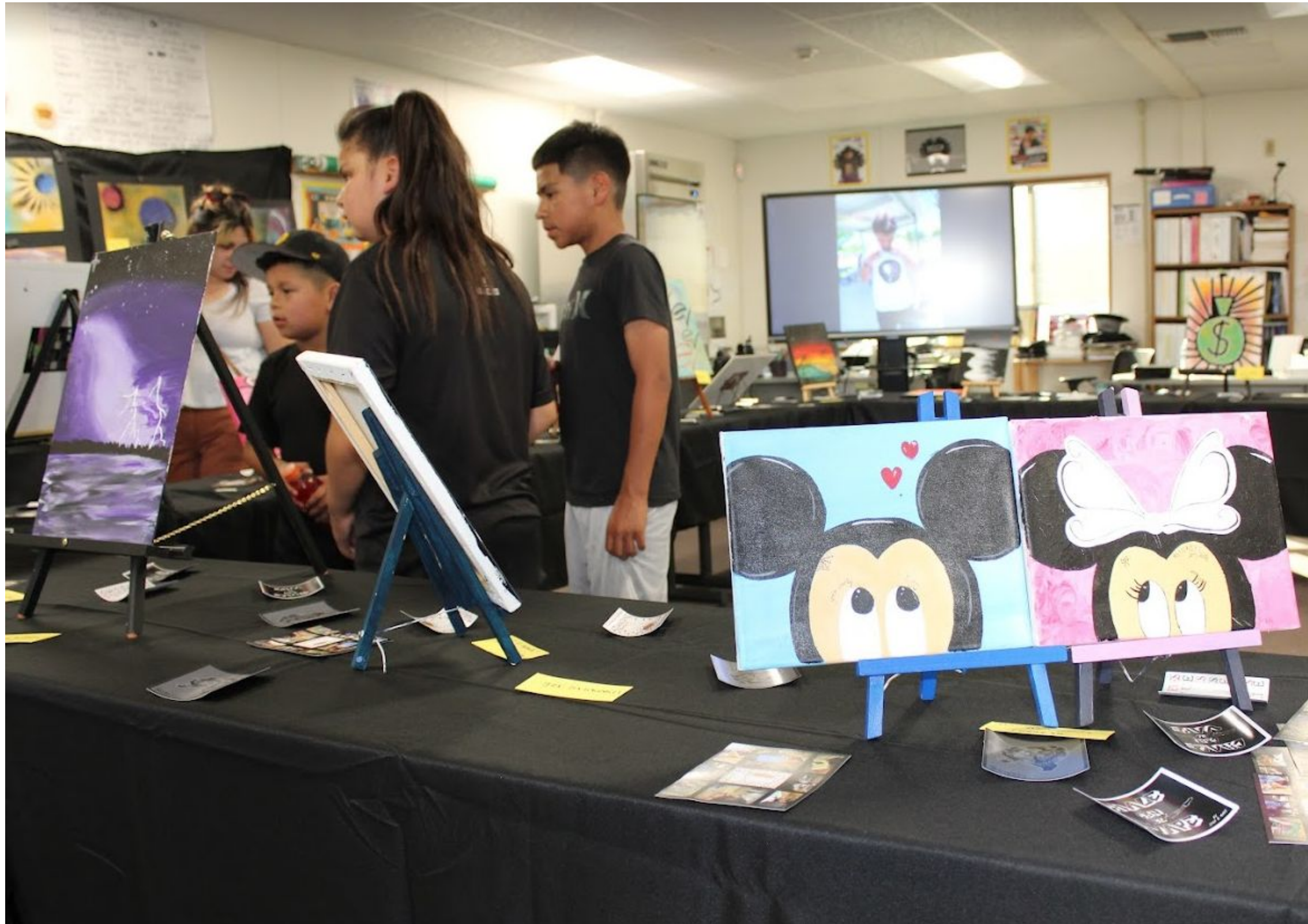
Priority 8: Other Pupil Outcomes  
(Pupil Outcomes)

Priority 9 & 10: Expelled Pupils and Foster  
Youth COE'S Only (Conditions of Learning)

Nine (9) Actions, \$907,500 =  
24% of total expenditures

# Goal 3:

Provide Opportunities for student and family engagement encouraging collaborative leadership with shared power and voice from a whole family perspective.



Priority 1: Basic Conditions of Learning

Priority 2: State Standards  
(Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate  
(Engagement)

Priority 8: Other Pupil Outcomes  
(Pupil Outcomes)

Nine (9) Actions, \$244,708 =  
7% of total expenditures

# Goal 4:

This goal is designed to create an identity-safe and supportive school environment to reduce the suspension rate. By implementing restorative justice practices proactive behavior intervention strategies, the aim will be to reduce suspension rates by 10% compared to the previous academic year, measured by June 2025, to foster a more inclusive and supportive learning environment.

Equity  
Multiplier  
Focus Goal

Priority 5: Pupil Engagement (Engagement)

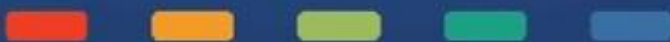
Priority 6: School Climate  
(Conditions of Learning)

Priority 8: Other Pupil Outcomes  
(Pupil Outcomes)

Four (4) Actions, \$383,000 =  
10% of total expenditures



# THANK YOU



**2024 LCAP**  
**Goals and Action Summary Table**  
**Yolo County Office of Education**

**GOAL ONE**

**Engage all students in rigorous, community-connected curriculum and instruction with expanded and enriched learning experiences, including an integrated system of support that will enhance student achievement.**

Action 1.1	<p><b>Base Program Expenditures</b>  Expenditures include but are not limited to staffing, supplies, services, and other expenditures as defined in the definition of a base program. (Board Resolution #19-20/01)</p>
Action 1.2	<p><b>Paraeducator Services</b>  Provide a paraeducator in every classroom (including CTE) to support academic, behavioral, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure.</p>
Action 1.3	<p><b>Independent Studies / Chavez Extension Program</b>  Support students in working independently to meet academic goals. Provide individualized instruction.  The Independent Study Program allows for flexibility when individual circumstances prevent regular school attendance. Support for independent study students, who are unduplicated students, is critical to facilitate learning and keep them on track for credit achievement and graduation.</p> <p>Provide 1.0 FTE classroom teacher to provide instruction to students enrolled in the Chavez Extension Program. This program serves students ages 18-21 who are not prepared for an adult education type of program, and need additional time to acquire their high school diploma and meet the requirements to enroll. Chavez will be able to ensure a continuity of this service beyond a student's four years of high school thereby supporting students requiring more time to graduate.</p>
Action 1.4	<p><b>Data Analyst</b>  Provides Data Analyst to support program staff in</p>

	<p>understanding, informing, and reporting on data related to instruction and program effectiveness.</p>
<p>Action 1.5</p>	<p><b>Professional Learning: Access to Rigorous Learning</b>          Provide ongoing professional learning for the development, implementation, and continuous improvement of the core curriculum and instructional practices that align with curricular goals and ensure access to rigorous learning.</p> <p>Planned professional learning includes the following, but not limited to:</p> <ul style="list-style-type: none"> <li>* Professional learning for teachers to support high-quality math instruction and effective implementation of the new mathematics framework.</li> <li>* Ongoing support for teachers in designing high-quality collaborative activities and ensuring that all students can meaningfully engage</li> <li>* Professional learning to support high-quality service-learning activities for students nearing graduation, to provide access to the State Seal of Civic Engagement</li> <li>* Universal Design for Learning (UDL) training and practice support to ensure all students can access rigorous curriculum and demonstrate learning.</li> </ul>
<p>Action 1.6</p>	<p><b>Professional Learning: Assessment Practices</b>          Provide ongoing professional learning for the development, implementation, and continuous improvement to support sound assessment practices, such as:</p> <ul style="list-style-type: none"> <li>* Best practices utilizing STAR Renaissance quarterly assessments to monitor student learning and progress.</li> <li>* Best practices for reviewing CAASPP Testing and interim assessments as one measure to gauge student learning when data is limited given the small number of students tested.</li> <li>* Best practices to write local formative assessments to guide instruction.</li> <li>* Best practices for the use of data protocols to guide instruction, measure student progress, and gauge student learning.</li> <li>* Increase awareness and understanding of programs such as as:             <ul style="list-style-type: none"> <li>* Grading for Equity</li> <li>* Assessment For and Of Learning</li> </ul> </li> </ul>

<p>Action 1.7</p>	<p><b>Professional Learning: Engaging Diverse Learners</b>          Develop staff capacity to provide appropriate support for students to access the curriculum through ongoing professional learning in areas to include the following:          * Universal Design for Learning (UDL) training and practice support to ensure all students can access rigorous curriculum and demonstrate learning.          * Engaging students in developing their Individual Learning Plan (ILP) to support their individual learning needs.          * Integrated English Language Development (ELD)</p>
<p>Action 1.8</p>	<p><b>Revise the English Language Arts (ELA) and Social Studies (SS) curriculum.</b>          The English Language Arts and Social Studies curriculums need to be revised to facilitate culturally responsive pedagogy, community connectedness, civic engagement, and the development of literacies. This will be accomplished by the following activities:</p> <ul style="list-style-type: none"> <li>* Replace English 9 and 10 with a two-year Ethnic Studies course that includes community-based projects and inquiry activities, opportunities for small-scale service-learning and work-based experiences, and study of art in various media as it relates to the themes of the course</li> <li>* Replace US History and World History with a two-year course integrating world and US history, organized around larger themes</li> <li>* Develop a portfolio model for English 11 and 12 that provides opportunities for longer-term service-learning and work-based experiences, including inquiry and reflection activities, and leads to the attainment of the State Seal of Civic Engagement for students who choose to pursue it.</li> </ul>
<p>Action 1.9</p>	<p><b>Implement a structured Physical Education Class</b>          Research, write, and implement a structured Physical Education class that incorporates the California State Physical Education Standards.</p>
<p>Action 1.10</p>	<p><b>Career Development Exploration</b>          Provide opportunities along the full Career Development continuum to expand their Self Awareness, Career Awareness, and Career Exploration to prepare for post-secondary options based on their interests. These may include a career development and exploration course for all students.</p>

Action 1.11	<p><b>Apprenticeships</b>  Create navigation materials showcasing pathways to apprenticeships using tools such as the Glideo platform. Support students in matriculating into apprenticeships.</p>
Action 1.12	<p><b>Youth College and/or Career Goal Setting</b>  Create a Post-Secondary Transition Template to ensure that students can identify next steps toward their college and career goals upon graduation.</p>
Action 1.13	<p><b>Career Technical Education (CTE) Pathway</b>  Provide access to at least one CTE program that meets the elements of a high-quality pathway, as defined by the CDE "Ten Minimum Eligibility Standards", such as Entrepreneurship or Early Childhood Education.</p>
Action 1.14	<p><b>Credit Recovery and Credit Acceleration</b>  Provide a variety of opportunities for students to earn and/or recover credit to obtain their High School Diploma such as community college courses, online learning platforms and extended day programs.</p>
Action 1.15	<p><b>Summer School - Extended School Year (ESY)</b>  Provide Summer School at Cesar Chavez Community School with a focus on providing Career Technical Education opportunities and credit recovery.</p> <p>ESY for students enrolled in a YCOE Special Education Program is provided for 20 school days for 4 hours daily based off of IEP Team recommendations.</p>
Action 1.16	<p><b>Educational Technology</b>  Provide funding for core technology upgrades and ensure support for currently deployed staff and student devices.</p>
Action 1.17	<p><b>Special Education Targeted Support</b>  The California 2023 Dashboard for Yolo County Special Education shows two targeted academic areas with red indicators: English Language Arts and Mathematics.</p> <p>These areas will be addressed by:</p> <ul style="list-style-type: none"> <li>* Staff training for new adopted materials as districts change their adoptions</li> <li>* Targeted intervention programs, such as SIPPS, I-Ready, and Unique Learning Systems (ULS)</li> <li>* UDL Strategies - training and implementation</li> </ul>

	<p>* SELPA provided Professional Development: Tier 2 interventions, screeners, and UDL</p> <p>To increase the percentage of students meeting their IEP goals by 10% annually, we will consider the following strategies:</p> <ul style="list-style-type: none"> <li>* Regular Progress Monitoring</li> <li>* Data-Driven Instruction</li> <li>* Professional Development (as referenced above)</li> <li>* Collaboration</li> <li>* Parental Involvement</li> <li>* Goal Setting and Review</li> <li>* Resource Allocation</li> <li>* Inclusive Practices (as referenced above?)</li> </ul> <p>By implementing these strategies, schools can create a supportive and effective learning environment that helps with IEPs achieve their goals and improve their academic outcomes annually.</p>
Action 1.18	<p><b>Program Facilities, Technology Support and Indirect Costs</b></p> <p>This action provides for the ongoing costs for the Alternative Education programs for maintenance of the facilities, fiscal support, technology support services, and access to the Aeries Student Information System. This will ensure a safe and reliable teaching and learning environment for our students and our staff.</p>
Action 1.19	<p><b>Full-Service Community School Coordinator</b></p> <p>To support the school site's Community Schools initiative, the Community School Coordinator will work with the school's leadership team (including community and family members, students, school staff, administrators and educators) to develop a school plan, based on the extensive needs and assets assessment and school, district, and local community data. Position initiates, facilitates and coordinates programs and strategies that are aligned with that plan. Position develops, promotes and furthers the wisest use of community resources to create optimal positive impact by enhancing community and individual assets, meeting critical human service needs, and promoting long-term community solutions.</p>

## GOAL TWO

**Provide an integrated system of support that addresses a culture of belonging, safety, and care. This includes coordination of countrywide services for expelled youth and foster youth that builds cross-district collaboration and information sharing to ensure continuity of services.**

Action 2.1	<p><b>Provide students with a safe and supportive environment</b> <b>Provide access to a safe and supportive environment that includes universal and supplemental supports, such as:</b></p> <p>Universal Supports:</p> <ul style="list-style-type: none"><li>* Provide nutritious alternatives throughout the day to meet basic needs.</li><li>* Schedule options to allow flexibility in student placement, alternate student clusters and be able to design specific schedules to address individual learning and social-emotional needs.</li><li>* High staff-to-student ratio to provide supplemental support and increased adult supervision and support.</li><li>* Utilize Wellness Centers for social-emotional support.</li><li>* Develop a shared understanding of a growth mindset so students believe their most basic abilities can be developed through dedication and perseverance. This view creates a love of learning and resilience is essential for great accomplishment.</li><li>* Provide an opportunity to determine resolutions collaboratively in place of class or school suspensions and loss of learning opportunities.</li></ul> <p>Supplemental and Intensive Supports:</p> <ul style="list-style-type: none"><li>* Sensory Rooms are provided in our special education classrooms as appropriate and utilized per a student's IEP.</li><li>* Behavior Intervention Plans (BIP) - assessments used to develop BIP provided for our special education students as appropriate and utilized per a student's IEP.</li><li>* Individual and group counseling (IEP driven) provided for our special education students as appropriate and utilized per a student's IEP.</li><li>* Zones of Regulation curriculum provided in our special education classrooms as appropriate and utilized per a student's IEP.</li><li>* School Connect is provided in our special education classrooms as appropriate and utilized per a student's IEP.</li></ul>
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	<ul style="list-style-type: none"> <li>* Second Step curriculum provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Specific IEP Goals related to behavior and SEL support provided for our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Counseling is provided on-site for all students based on individual site determination.</li> </ul>
Action 2.2	<p><b>Professional Learning: Social Emotional Learning</b>  <b>On-going professional learning to build out an Integrated System of support by:</b></p> <ul style="list-style-type: none"> <li>* Developing, implementing, and continuously improving Social and Emotional Learning, inclusive behavior practices, and wellness such as: <ul style="list-style-type: none"> <li>* Training and best practices to implement Restorative Practices such as affective statements, community-building circles, small impromptu conferencing, and setting classroom agreements or norms. Restorative practices allow students to share their feelings and work together to resolve conflicts. They also can use the skills to brainstorm solutions to problems, celebrate successes, and build community.</li> <li>* Through an increased sense of well-being, these practices can reduce class or school suspensions and loss of learning opportunities.</li> <li>* Staff will utilize an explicit Social and Emotional curriculum throughout all programs which will provide a process through which individuals learn and apply a set of social, emotional, and related skills, attitudes, behaviors, and values that help direct students. This includes thoughts, feelings, and actions in ways that enable them to succeed in school.</li> </ul> </li> <li>* Healing-Centered / trauma-informed training</li> <li>* Second Step, School Connect and Zones of Regulation (see Action 2.1)</li> <li>* Non-violent crisis intervention training</li> </ul>
Action 2.3	<p><b>Cross-Agency Collaboration</b>  Support diverse learners through partnerships with outside agencies for mental health support, youth development, social justice, and civic engagement.</p>



Action 2.4	<p><b>Foster Youth Supports</b>  Provide services to foster youth to support their educational rights, ensure they can access school by removing barriers, and connecting students to the independent living program to support a positive transition to adulthood. (included in this would be efficient and expeditious transfer of health and education records and working with county child welfare agency to minimize changes in school placement).</p>
Action 2.5	<p><b>Foster Youth Coordinating Program</b>  The Foster Youth Services Coordinating Program will oversee countywide Foster Youth policies, agreements, and data-sharing. (included in this would be providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports, and responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services).</p>
Action 2.6	<p><b>Countywide Coordination of Education for Expelled Youth</b>  As required in the California Education Code 48926, all county offices of education are required to provide a county-wide plan to serve expelled youth. The plan must be revisited every three years. All expelled youth within Yolo County are provided the opportunity to attend Cesar Chavez Community School.</p>
Action 2.7	<p><b>Special Education Targeted Support</b>  The California 2023 Dashboard for Yolo County Special Education identified Suspension with a red indicator. School climate/student suspension will be addressed by:</p> <ul style="list-style-type: none"> <li>* Ensuring that IEPs are held to address concerning behaviors</li> <li>* BIP (Behavior Intervention Plans) are implemented</li> <li>* Utilize PBIS (Positive Behavior Intervention Strategies and other evidence-based practices.</li> <li>* Manifestation meetings and IEPs for students who reached 11 days of suspension are held</li> <li>* Point and Level Behavior Management Systems to reinforce positive behaviors</li> <li>* UDL (Universal Design for Learning)</li> <li>* Counseling through IEPs</li> <li>* Behavior intervention services through IEPs</li> </ul>

	<ul style="list-style-type: none"> <li>* Restorative practices</li> <li>* Evidence-based interventions for non-verbal students</li> </ul> <p>Special Education students must attend school on a regular in order to receive the social emotional and academic supports needed. Student attendance is monitored by the office as staff as well as the assigned case manager.</p>
<p>Action 2.8</p>	<p><b>Aligning supports and practices through a full-service community school lens</b></p> <p>Conduct a comprehensive review of existing support systems and practices to identify areas for alignment with the school's mission and goals. Develop a plan to integrate these supports and practices cohesively, ensuring consistency and effectiveness across all aspects of the school's operations.</p> <ul style="list-style-type: none"> <li>* Full-Service Community School planning and implementation (Design Team), which includes <ul style="list-style-type: none"> <li>* MTSS (Multi-Tiered System of Support) which is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavioral needs from a strengths-based perspective.</li> <li>* Blueprint for Student Success</li> <li>* Graduate profile</li> <li>* Individual Learning Plans (ILPs)</li> </ul> </li> </ul>
<p>Action 2.9</p>	<p><b>Transition to Independence Process (TIP) Model</b></p> <p>The TIP Model provides for intensive training and consultation for implementation; supports the school site to build capacity for sustainability; supports the school site to collaborate with models of care to create local youth and young adult empowerment; provides tailored technical assistance on models, policy, and evaluation issues; and finally, recommends that the school site become a Certified TIP Model Site or a Certified TIP-Informed Site.</p> <p>Youth and young adults are guided in setting and achieving their own short-term and long-term goals across relevant Transition Domains: employment/career, educational opportunities, living situation, personal effectiveness/well-being, and community-life functioning.</p>

### GOAL THREE

**Provide opportunities for student and family engagement encouraging collaborative leadership with shared power and voice from a whole family perspective.**

Action 3.1	<p><b>Family Engagement</b> Staff will collaborate with families to engage in feedback on the effectiveness of programs through surveys, interviews, translation services, meetings, and ongoing engagement opportunities. This feedback will enable the assessment of successes and needs.</p> <p>In addition, Parents/Guardians will be encouraged to participate in the School Site Council. Chavez staff will conduct monthly award huddles with families being invited to increase student recognition opportunities.</p>
Action 3.2	<p><b>Community Engagement and Cross-Agency Collaboration</b> Provide ongoing communication to better serve our youth. Community engagement allows for collaboration with community members and businesses on the effectiveness and needed improvements of our education processes and support systems. Through these partnerships, we can provide additional learning opportunities.</p>
Action 3.3	<p><b>Civic Engagement</b> To develop student voice and agency, students will participate in leadership opportunities in collaboration with local community-based organizations focused on identity and civic engagement. Civic engagement allows students to work together or alone in political and non-political actions to protect public values or make a change in the community. The goal of civic engagement is to address public concerns and promote the quality of the community.</p>
Action 3.4	<p><b>Youth Development Program Specialist</b> The Youth Development Program Specialist will establish a system that prepares a young person to meet the challenges of adolescence and adulthood and achieve his or her full potential. Youth development is promoted through activities and experiences that help youth develop social, ethical,</p>

	emotional, physical, and cognitive competencies.
Action 3.5	<p><b>Youth Advocate</b>  The Youth Advocate position will work with youth, families, and staff to engage youth in school and pro-social behaviors. In addition, this position supports students who need assistance in home-to-school transportation.</p>
Action 3.6	<p><b>Student Transportation</b>  Utilize the passenger van to transport students to school and/or school-related events.</p>
Action 3.7	<p><b>Individual Learning Plans (ILPs)</b>  Engage in ongoing implementation, development, and professional learning to sustain an ILP process for each student, including students enrolled in the Chavez Extension Program.</p>
Action 3.8	<p><b>Mentoring</b>  Students will be provided the opportunity to meet with a mentor regularly and focus on developing a specific skill, exploring future work or study opportunities, or talking about things that are important to them. Mentoring aims to build confidence and relationships, develop resilience, and character, or raise aspirations rather than to develop specific academic skills or knowledge.</p> <p>Special Education Students:  * For students on an IEP who meet specific criteria, they may be eligible to participate in the Workability Program.</p>
Action 3.9	<p><b>Incentive to Improve Student Attendance and Behavior</b>  Students will have the opportunity to earn incentives through a specific behavior and attendance acknowledge system by increasing individual attendance and fostering a school climate and culture.</p>

## GOAL 4

### Equity Multiplier Focus Goal\*

This goal is designed to create an identity-safe and supportive school environment to reduce the suspension rate. By implementing restorative justice practices and proactive behavior intervention strategies, the aim will be to reduce suspension rates by 10% compared to the previous academic year, measured by June 2025, to foster a more inclusive and supportive learning environment.

Action 4.1	<b>Student Engagement</b> Staff will create a welcoming environment for all students and families. Through a combination of home visits, new student orientation meetings, positive attendance incentives, and individual attendance goals embedded in student ILPs, the aim will be to increase overall student engagement and attendance rates by 15% compared to the previous academic year, measured by June 2025.
Action 4.2	<b>Anti-Bias Training</b> All staff members will participate in comprehensive training sessions focused on the essential elements of an anti-bias approach, including recognizing unconscious biases, fostering inclusive environments, and implementing equitable practices, to promote cultural competence and diversity awareness within our school community.
Action 4.3	<b>Suspension reduction/alternatives</b> Utilize the Tobacco Usage Prevention Education (TUPE) program as an alternative to suspension for tobacco-related offenses.
Action 4.4	<b>Gang Violence Prevention</b> Provide anti-Gang student engagement sessions with Community Partners.

\* The Local Control Funding Formula (LCFF) **Equity Multiplier** (Equity Multiplier) provides additional funding to local educational agencies (LEAs) for allocation to school sites with prior-year nonstability rates greater than 25 percent and prior-year socioeconomically disadvantaged pupil rates greater than 70 percent.

\* The Dashboard indicates the Suspension Rate in red for Cesar Chavez Community School.

**New for the 2024 LCAP:**

- As part of the required actions for the 2023 Dashboard, we had to add the Yolo County Special Education Dashboard information by student groups within the LEA performing in the red as required. This includes the following: All students (Suspension, ELA and Math), SD: Suspension, Hispanic: Suspension and White: Suspension as show on the following report: [Yolo County Special Education Student Groups Report - California Accountability Model \(CA Dept of Education\)](#)

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yolo County Office of Education

CDS Code: 57105790000000

School Year: 2024-25

LEA contact information:

Stan Mojsich

Assistant Superintendent of Equity and Support Services

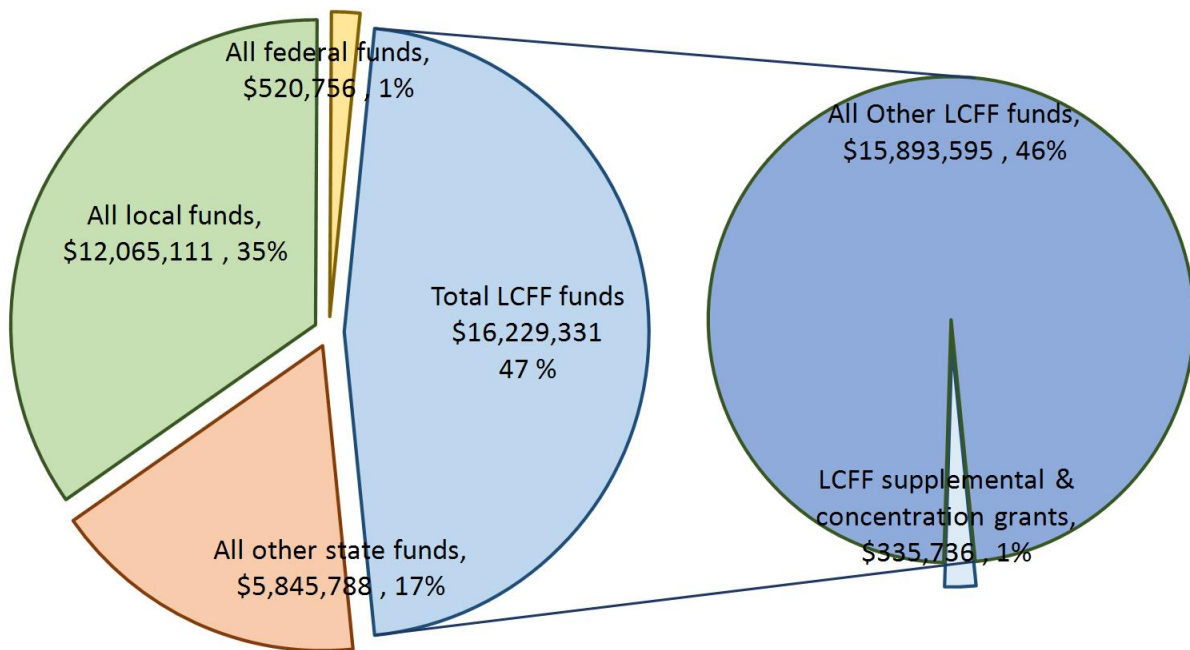
stan.mojsich@ycoe.org

530.668.3711

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

### Budget Overview for the 2024-25 School Year

#### Projected Revenue by Fund Source



This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

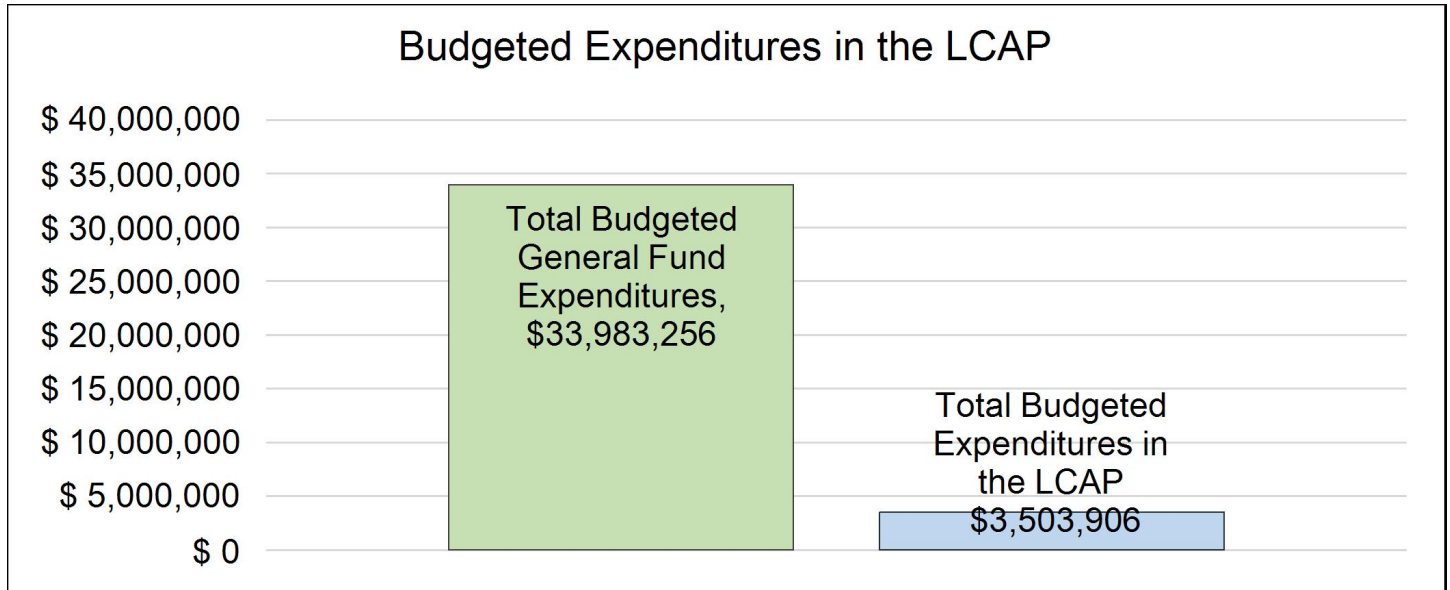
The text description for the above chart is as follows: The total revenue projected for Yolo County Office of Education is \$34,660,986, of which \$16,229,331 is Local Control Funding Formula (LCFF), \$5,845,788 is

other state funds, \$12,065,111 is local funds, and \$520,756 is federal funds. Of the \$16,229,331 in LCFF Funds, \$335,736 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 Yolo County Office of Education 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: Yolo County Office of Education plans to spend \$33,983,256 for the 2024-25 school year. Of that amount, \$3,503,906 is tied to actions/services in the LCAP and \$30,479,350 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP are primarily used to support non-Alternative Education specific departments such as the regional YCOE Special Education program. Funds include AB602 and Property Tax allocations that offset LCFF apportionment

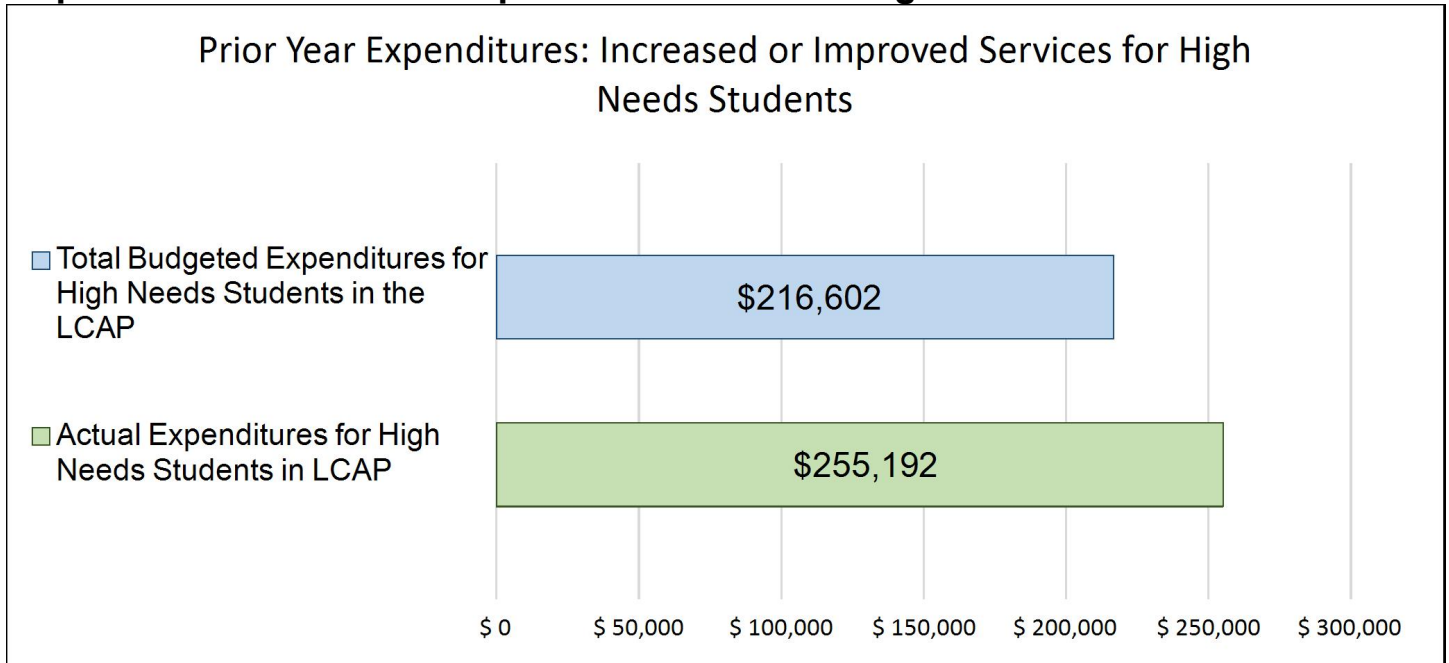
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Yolo County Office of Education is projecting it will receive \$335,736 based on the enrollment of foster youth, English learner, and low-income students. Yolo County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Yolo County Office of Education plans to spend \$1,069,100 towards meeting this requirement, as described in the LCAP.

stan

# LCFF Budget Overview for Parents

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



This chart compares what Yolo County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Yolo County Office of Education 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, Yolo County Office of Education's LCAP budgeted \$216,602 for planned actions to increase or improve services for high needs students. Yolo County Office of Education actually spent \$255,192 for actions to increase or improve services for high needs students in 2023-24.



## 2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yolo County Office of Education	Stan Mojsich Assistant Superintendent of Equity and Support Services	stan.mojsich@ycoe.org 530.668.3711

# Goals and Actions

## Goal

Goal #	Description
1	<p>Engage all students in a robust educational program that provides academic support with the resources, relationships, and relevance they need in order to succeed in their secondary school careers and beyond by:</p> <ul style="list-style-type: none"> <li>• Providing sufficient resources to ensure individualized support for all students.</li> <li>• Engaging students in a robust course of study that allows them to attain the necessary skills to matriculate to a post-secondary career or college.</li> <li>• Supporting college and career exploration to connect students with a vision of their future selves.</li> </ul>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching. (Williams Resolution, September 2020)</p>	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.  (Williams Quarterly Report on Williams Uniform Complaints for YCOE Schools - Board of Trustees Meeting - November 2021)</p>	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.  (Williams Quarterly Reports on Williams Uniform Complaints for YCOE Schools - Board of Trustees Meetings: November 2022, February 2023 and April 2023)</p>	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.</p>	<p>Maintain percentage of teachers in the LEA who are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching at 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Pupils in the school district have sufficient access to the standards- aligned instructional materials.	<p>100% of students in Cesar Chavez Community School and Dan Jacobs School programs have access to instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. The staff has confirmed that we have enough instructional materials for pupils currently enrolled in our programs.</p> <p>Textbooks for Cesar Chavez Community School and Dan Jacobs School are correlated to the California State Content Standards. (Instructional Materials Resolution, September 8, 2020)</p>	<p>100% of pupils in Cesar Chavez Community School and Dan Jacobs School programs have sufficient access to the standards-aligned instructional materials.</p> <p>(Resolution #21-22/05: Regarding Sufficiency or Insufficiency of Instructional Materials, 2021-2022, September 14, 2021).</p>	<p>100% of pupils in Cesar Chavez Community School and Dan Jacobs have sufficient access to the standards-aligned instructional materials.</p> <p>(Resolution #22-23/08: Regarding Sufficiency or Insufficiency of Instructional Materials, 2022-2023. Public hearing held on September 13, 2022)</p>	<p>100% of students in Cesar Chavez Community School and Dan Jacobs School programs have access to instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science.</p> <p>The staff has confirmed that we have enough instructional materials for pupils currently enrolled in our programs.</p> <p>Textbooks for Cesar Chavez Community School and Dan Jacobs School are correlated to the California State Content Standards.</p>	100% of pupils have sufficient access to the standards-aligned instructional materials.
Priority 1: Basic School facilities are maintained in good repair.	Cesar Chavez: YCOE conducted a FIT survey of the site and found it to be in fair or good order for most systems inspected and a rating	Cesar Chavez: YCOE conducted a FIT survey of the site and found it to be in fair or good order for most systems inspected and a rating	Cesar Chavez: YCOE conducted a FIT survey in January 2023 and noted that the campus looks well maintained and will need paint before the	Cesar Chavez: YCOE conducted a FIT survey in January 2023 and noted that the campus looks well maintained and will need paint before the	100% of Facilities receive a "Good Status" on their FIT review.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>of fair overall. The FIT report was conducted in December 2020. (SARC January 2021)</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for maintenance of the facility; however, YCOE did conduct the FIT. Overall, the facility serves the purpose for which it is used. It has a few minor deficiencies that need to be addressed. (SARC January 2021)</p>	<p>of fair overall. The FIT report was conducted in October 2021.</p> <p>(SARC - School Facility Good Repair Status - January 2022)</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for maintenance of the facility; however, YCOE did conduct the FIT. Overall, the facility serves the purpose for which it is used, with an overall rating of fair. The FIT was conducted in December 2021.</p> <p>(SARC - School Facility Good Repair Status - January 2022)</p>	<p>next school year. Overall, the facility rating was GOOD.</p> <p>(SARC -School Facility Conditions &amp; Planned Improvements - January 2023).</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for the maintenance of the facility; however, YCOE does conduct the FIT report. The report was conducted in January 2023 with an overall rating of FAIR.</p> <p>(SARC - School Facility &amp; Planned Improvements - January 2023)</p>	<p>next school year. Overall, the facility rating was GOOD.</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for the maintenance of the facility; however, YCOE does conduct the FIT report.</p> <p>The report was conducted in January 2023 with an overall rating of FAIR.</p>	
<p>Priority 2: State Standards</p> <p>The implementation of state board adopted academic content and performance</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board-</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board-</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board</p>	<p>Maintain 100% of students have access to state board adopted academic content and performance</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards for all students.	adopted academic content and performance standards. (2021 LCAP Local Performance Indicator)	adopted academic content and performance standards through Edgenuity. These standards are implemented in all classrooms for all students with all components scoring a 3 of 5 or better, with the exception of World Languages which scored a 1 of 5 on the Local Indicator self-reflection tool presented to the board on 06/28/2022.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)	adopted academic content and performance standards through Edgenuity.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2023)	adopted academic content and performance standards.	standards through Edgenuity.
Priority 2: State Standards How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content	100% of all English Learners have access to core academic content and ELD supports. (Master Schedule Audit 2021)	100% of all English Learners have access to core academic content and ELD supports.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional	100% of all English Learners have access to core academic content and ELD supports.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional	100% of all English Learners have access to core academic content and ELD supports.	100% of all English Learners have access to core academic content and ELD supports.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
knowledge and English language proficiency.		Materials - January 2022)	Materials - January 2023)		
Priority 4: Pupil Achievement Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE)	In 2018-19, 0% of the students at Cesar Chavez Community School met or exceeded state standards in ELA or math according to the CAASP test results. Due to the COVID-19 pandemic, Executive Order N-30-20 was issued which waived the requirement for statewide testing for the 2019–2020 school year. Local Assessments in the form of Renaissance testing, through STAR Enterprise Testing, were administered in lieu of the CAASPP. For the Reading STAR testing done in 2020, the average scaled score was 700.12 and the average percentile ranking was 18.65 for 17 students. For the Reading STAR testing done in 2021, the	CAASPP and ELPAC testing are scheduled for May 2022. The final STAR renaissance testing portion will be administered in mid-May 2022. No data is currently available.  (CDE - California Assessment Timeline and Site Administration)	2021-22 CAASPP Testing results for Cesar Chavez Community School and Dan Jacobs for ELA, Mathematics and Science:  In order to protect student privacy, data is suppressed because 10 or fewer students tested.  2021-22 ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:  In order to protect student privacy, data is suppressed because 10 or fewer students tested.  2021-22 Renaissance Star Pre/Post Testing results for Cesar Chavez Community school and Dan	CAASPP Testing results for Cesar Chavez Community School and Dan Jacobs for ELA, Mathematics and Science:  In order to protect student privacy, data is suppressed because 10 or fewer students tested.  The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA and Math is 0% because the test was not given during the 2023-2024 school year.  For students on an IEP, the percent of students meeting their IEP goals will increase by 10% annually.	100% of students will demonstrate growth on assessments as measured by the Star Renaissance Test. 95% of all eligible students will take the CAASPP and ELPAC Tests.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>average scaled score was 593.21 and the average percentile ranking was 7.71 for 14 students.</p> <p>For the Math STAR testing done in 2020, the average scaled score was 639.36 and the average percentile ranking was 21.64 for 14 students. For the Reading STAR testing done in 2021, the average scaled score was 673.67 and the average percentile ranking was 12.93 for 15 students. (SARC January 2021)</p>		<p>Jacobs for Math &amp; Reading:</p> <p>Star Reading:  Average Scaled Score Pretest - 1047  Average Percentile Ranking Pretest - 8  Average Scaled Score Posttest - 1063  Average Percentile Ranking Posttest - 11</p> <p>Star Math:  Average Scaled Score Pretest - 1015  Average Percentile Ranking Pretest - 9  Average Scaled Score Posttest - 1042  Average Percentile Ranking Posttest - 15</p> <p>(CAASPP Testing Results, ELPAC Testing Results, Renaissance Star Testing Results)</p>		
<p>Priority 4: Pupil Achievement  The percentage of pupils who have successfully completed courses that satisfy the</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved coursework.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements for entrance to the University of California and the California State University	coursework through Edgenuity. (Aeries, April 2021)	coursework through Edgenuity.  (AERIES, April 2022)	coursework through Edgenuity.  (Edgenuity Course Reports, April 2023)	coursework through Edgenuity.	
Priority 4: Pupil Achievement The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks	14% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study. (Current enrollment and academic progress of students in the YCCP program)	30% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.  (Current enrollment and academic progress of students in the YCCP Program - Per Local Collection by Administration 2022)	76.47% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.  (Current enrollment and academic progress of students in the Yolo County Career Program - Site Administration 2023)	76.47% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.	50% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.
Priority 4: Pupil Achievement The percentage of pupils who have successfully completed both (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and	0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical	0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical	0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical	0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical	0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks	education sequences or programs of study that align with SBE-approved career technical education standards and frameworks. (Aeries, April 2021)	education sequences or programs of study that align with SBE-approved career technical education standards and frameworks. (AERIES, April 2022)	education sequences or programs of study that align with SBE-approved career technical education standards and frameworks. (Edgenuity Course Reports and AERIES, April 2023)	education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.	education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.
Priority 4: Pupil Achievement The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California	Baseline will be established with the December 2021 California School Dashboard release.	ELPAC testing is to be administered in mid-May 2022. No data is currently available. (CDE - California Assessment Timeline and Site Administration)	2021-22 ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:  In order to protect student privacy, data is suppressed because 10 or fewer students tested. (ELPAC Testing Results - April 2023)	ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:  In order to protect student privacy, data is suppressed because 10 or fewer students tested.  The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA is 0% because the test was not given during the 2023-2024 school year.	100% of English Learners show progress toward English proficiency as measured by the English Language Proficiency Assessments for California.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Pupil Achievement The English learner reclassification rate	At Cesar Chavez Community School, and at Dan Jacobs School, no students were redesignated as FEP in the 2019-20 school year. (Dataquest 2019-20)	0% of the students in Cesar Chavez Community School were reclassified in the 2020-21 School year. Reclassification for the 2021-2022 school year will be determined once the ELPAC has been administered and reviewed by staff.  (Ed-Data, 2020-2021 and Site Administration)	0% of the students in Cesar Chavez Community School and Dan Jacobs were reclassified in 2021-22 school year.  (Ed-Data, 2021-22 and Site Administration)		10% of English Learners will be redesignated each year.
Priority 4: Pupil Achievement The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	0% of students have passed an advanced placement exam with a score of “3” or higher. (Aeries, April 2021)	0% of students have passed an advanced placement exam with a score of “3” or higher.  (Aeries, April 2022)	0% of students have passed an advanced placement exam with a score of "3" or higher.  (AERIES, April 2023)	0% of students have passed an advanced placement exam with a score of "3" or higher.	0% of students have passed an advanced placement exam with a score of “3” or higher.
Priority 4: Pupil Achievement The percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent	In the 2019-20 school year, 0% were prepared, 7.1% were approaching prepared, and 92.9% were not prepared for college and/or career. There were no data	In the 2020-2021 school year, Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report	For the 2021-22 school year, the College/Career Indicator (CCI) data will not be available. The College/Career Indicator (CCI) will resume in 2023.	0% of students are prepared as reported on the Dashboard.  In order to protect student privacy, data is suppressed because 10 or fewer students tested.	25% are prepared and 50% are approaching prepared for college and/or career.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment of college preparedness	for Dan Jacobs School. (California School Dashboard, 2020)	measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly Bill 130. As a result, there will be no state indicators published on the 2021 California School Dashboard (Dashboard), including the College/Career Indicator (CCI).  (California School Dashboard, 2021)	(California School DASHBOARD, 2022 Toolkit)	The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA is 0% because the test was not given during the 2023-2024 school year.	
Priority 7: Course Access A broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable	100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring	100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring	100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring	100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring	100% of students have access to similar types of courses offered at a comprehensive high school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	that 100% of students have access to similar types of courses offered at a comprehensive high school.	that 100% of students have access to similar types of courses offered at a comprehensive high school.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)	that 100% of students have access to similar types of courses offered at a comprehensive high school.  (SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2023)	that 100% of students have access to similar types of courses offered at a comprehensive high school.	
Priority 7: Course Access Access to programs and services developed and provided to low-income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.  (SARC - Student Enrollment by Student Group, January 2022)	100% of programs and services are provided to low-income, English learners and foster youth pupils.  (SARC - Student Enrollment by Student Group, January 2023)	100% of programs and services are provided to low-income, English learners, and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.
Priority 7: Course Access Programs and services developed and provided to students with disabilities	100% of programs and services are provided to students with disabilities	100% of programs and services are provided to students with disabilities  (SARC - Student Enrollment by Student Group, January 2022)	100% of programs and services are provided to students with disabilities.  (SARC - Student Enrollment by Student Group, January 2023)	100% of programs and services are provided to students with disabilities.	100% of programs and services are provided to students with disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 8: Pupil Outcomes</p> <p>Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12</p>	<p>Quarterly Credit Attainment:</p> <p>45% of students earned 6 or more credits in Quarter 1.</p> <p>37% of students earned 6 or more credits in Quarter 2.</p> <p>47% of students earned 6 or more credits in Quarter 3.</p> <p>(Aeries April 2021)</p>	<p>Quarterly Credit Attainment:</p> <p>40% of students earned 6 or more credits in Quarter 1.</p> <p>40% of students earned 6 or more credits in Quarter 2.</p> <p>50% of students earned 6 or more credits in Quarter 3.</p> <p>(AERIES, April 2022)</p>	<p>Quarterly Credit Attainment:</p> <p>39% of students earned 6 or more credits in Q1.</p> <p>40% of students earned 6 or more credits in Q2.</p> <p>37% of students earned 6 or more credits in Q3.</p> <p>(AERIES, April 2023)</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring that 100% of students have access to similar types of courses offered at a comprehensive high school.</p>	<p>75% of students will earn 6 or more credits per quarter</p>

## Goal Analysis

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

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

For the most part the planned actions in goal 1 were carried out. However, action 1.5 was not fully implemented as the WASC timeline was delayed and moved back. In addition action 1.9 was not fully implemented due to a shortfall in the planned budget.

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 major difference between budgeted expenditures and estimated actual expenditures for goal 1. Overall, most areas were more costlier than anticipated, possibly due to overall economic rising costs. Two actions that were underspent were action 1.7 in which other funds were used that needed to be spent down, and in action 1.9 where the budgets identified were funded at lower levels than anticipated. Therefore to avoid budget deficit spending those budgets , staff was not replaced. In addition, expenditures for improved services increased for both actions 1.4 and 1.10, which were undercalculated.

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

Metrics for priorities 1, 2 and 7 were met. But improvements in program are needed to boost metrics in priorities 4 and 8, which will lead to more actions for this goal in the 2024-25 LCAP. A greater staff emphasis post covid has gone to social services students need as well as staff emphasis on social emotional learning and restorative justice regarding behavior. These are the most critical current needs of students as assessed by staff, and when combining those factors with a brand new Principal has made placing emphasis on student rigor more challenging.

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.

Because the 2023-24 plan was implemented by a brand new Principal, the actions in goal 1 were not not adjusted. Metrics for priorities 1, 2 and 7 were met. But improvements in program are needed to boost metrics in priorities 4 and 8, which will lead to more actions for goal 1 in the 2024-25 LCAP.

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



# Goals and Actions

## Goal

Goal #	Description
2	<p>Develop and implement a multi-tiered system of support in collaboration with partner agencies and families that improves student social-emotional health and overall well-being. The strategies implemented as a part of this system of support will be rooted in:</p> <ul style="list-style-type: none"> <li>• Student Agency and Empowerment</li> <li>• Family and Community Engagement</li> <li>• Restorative Practices</li> </ul>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement School attendance rates	Cesar Chavez W: 60% Dan Jacobs: 61% (AERIES April 2021)	Cesar Chavez W: 57% Dan Jacobs: 80%  (AERIES: April 2022)	Cesar Chavez W: 62.29% Dan Jacobs: 98.26%  (AERIES: Cumulative Attendance Percentages- CCCS Programs Months 1-8 and DJ Months 1-10)	Cesar Chavez: 62.29% Dan Jacobs: 98.26%	Cesar Chavez W: 75% Dan Jacobs: 95%
Priority 5: Pupil Engagement Chronic absenteeism rates	2018-19 Chronic Absenteeism rate for CCCS was 89.8% (Ed-Data)	2020-21 Chronic Absenteeism rate for Cesar Chavez Community School is 83.7%.  (Ed-Data)	2021-22 Chronic Absenteeism rate for Cesar Chavez Community School is 95.7%.  (Ed-Data)	2022-23 Chronic Absenteeism was not calculated on the dashboard for Cesar Chavez High School	Chronic Absenteeism rate of less than 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement Middle school dropout rates	Middle School dropout rate is 0% (Aeries April 2021)	The Middle School dropout rate is 0%  (AERIES: April 2022)	The Middle School dropout rate is 0%.  (AERIES: April 2023)	2022-23 Four-year adjusted cohort rate indicates 2 students identified as a dropout.	Middle School dropout rate is 0%
Priority 5: Pupil Engagement High school dropout rates	High School dropout rate is 16% (CALPADS Data April 2020)	The High School dropout rate for CCCS is 7.69%  (CALPADS Data - April 2022)	The High School dropout rate for CCCS is 30.77%.  (CALPADS Data - April 2023)	2022-23 Four-year adjusted cohort rate indicates 2 students identified as a dropout.	High School dropout rate less than 10%
Priority 5: Pupil Engagement High school graduation rates	Graduation rate: 78.6% (CA School Dashboard)	Graduation rate: 100%  (CA School Dashboard)	Graduation Rate: 85.71%  (DASS Graduation Rate - April 2023)	2022-23 Graduation Rate: 27.3 %	Graduation rate: 85%
Priority 6: School climate Pupil suspension rates	The suspension rate for 2019-20 for CCCS was 9.8% (Ed-Data)	The suspension rate for 2020-2021 for Cesar Chavez Community School was 5.77%.  (SARC - Suspension & Expulsions by Student Group, January 2022)	The Suspension Rate for 2021-22 for Cesar Chavez Community School was 26%.  (Ed-Data/SARC: Suspension & Expulsion by Student Group - January 2023)	The Suspension Rate for 2022-23 for Cesar Chavez Community School was 18.1%.	Suspension rate of less than 5%
Priority 6: School climate Pupil expulsion rates	The expulsion rate for 2019-20 for CCCS was 0% (Dataquest)	The expulsion rate for 2020-2021 for Cesar Chavez Community School was 0.00%.	The Expulsion Rate for 2021-22 for Cesar Chavez Community School was 0%.	The Expulsion Rate for 2022-23 for Cesar Chavez Community School was 0%.	Maintain expulsion rate at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(SARC - Suspension & Expulsions by Student Group, January 2022)	(Ed-Data/SARC: Suspension & Expulsion by Student Group - January 2023)		
Priority 6: School climate Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	55% Response rate in students completing the CHKS (CHKS Summary May 2020)	50% Response rate in students completing the CHKS for 2020-2021. The CHKS will not be administered again until April 2023.  (Local Data - April 2022)	The CHKS Survey was not completed in May 2023 as originally planned. A locally created survey was given to students with a response rate of 23%. There was a transition in leadership, both at the school site as well as at the county office which oversees the alternative education program. The transition resulted in some activities not being completed or postponed  (Site Administration Data - 2023)	50% Response rate in students completing the California Healthy Kids Survey (CHKS).	85% Response rate in students completing the CHKS
Priority 3: Parental Involvement and Family Engagement The efforts the school district makes to seek parent input in making	80% of families had an input conversation with a staff member (April 2021)	100% of families had an input conversation with a staff member. We hold new student orientations for new enrolments; in	100% of families had an input conversation with a staff member. We hold individualized orientation meetings with students and	100% of families had an input conversation with a staff member. We hold individualized orientation meetings with students and	95% of families will have an input conversation with a staff member

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
decisions for the school district and each individual school site		addition to Child Family Team Meetings (CFT). parent emails, and phone calls are conducted daily by staff members. Also, the school site council and full-service community school design team have parent representation as well.  (Local Data - April 2022)	families prior to enrollment, and we hold Child and Family Team Meetings for students as needed. Our Youth Advocate is in regular communication with families, reminding them of events and checking on students who have been absent.  (Site Administration Data - 2023)	families prior to enrollment, and we hold Child and Family Team Meetings for students as needed. Our Youth Advocate is in regular communication with families, reminding them of events and checking on students who have been absent.	
Priority 3: Parental Involvement and Family Engagement How the school district will promote parental participation in programs for low income, English learner and foster youth pupils	40% of parents participated in quarterly family engagement events. (Open House 2019)	Our first family engagement event will be held in May 2022. Due to the pandemic, we have not previously held any family engagement events due to COVID restrictions.  (Local Data - April 2022)	Monthly parent meetings have been held throughout the spring of 2023, known as Chavez Family Chats. A family barbeque was held on April 8, for students, their families, and staff. A family Art Night was held on April 19th and an Open House /Student Art Show is scheduled for May 4.  Overall, 40% of parents participated in	Overall, 40% of parents participated in quarterly family engagement events.	50% of parents will participate in quarterly family engagement events.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			quarterly family engagement events.  (Site Administration Data - 2023)		
Priority 3: Parental Involvement and Family Engagement How the school district will promote parental participation in programs for students with disabilities	100% of parents of students with disabilities receive promotional materials. (Local Data, 2020-2021)	100% of parents of students with disabilities receive promotional materials.  (Local Data - April 2022)	100% of parents of students with disabilities receive promotional materials.  (Site Administration Data - 2023)	100% of parents of students with disabilities receive promotional materials.	Maintain 100% of parents of students with disabilities will receive promotional materials.

## 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 in goal 2 were implemented to the fullest. Additional funding was added to all the actions in this goal in that the priorities affected by these actions were the greatest emphasis coming into the 2023-24 school year.

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

Because there was a greater emphasis by staff in this goal, the material differences were higher for all of these actions therefore a greater amount of expenses occurred. The exception being student transportation in action 2.8 which the amount was over calculated.

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

Great progress was made in priority 3 attendance in that the overall rate has improved by 6% compared to last year, however this improvement still fell short of the desired outcome of 85%. Another area that needs much more improvement is in the graduation rate which

declined by 19% according to the dashboard, however there was a major increase in current year graduates compared to last year, which should improve this percentage for the next dashboard. In addition chronic absenteeism is still far above the desired outcome. Moreover progress was made priority 4 school climate regarding suspension rates as it declined on the dashboard by 7.9% however at 18.1% is still well above the 5% desired outcome. In addition, parent engagement was very high and the Open House was observed by staff to be the most attended in school history.

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.

Because of the improvements we've seen in suspensions, attendance, enrollment, and numbers of graduates compared to 2022-23, we believe that the efforts of goal 2 are overall successful. Additional funding was allocated and actions were added to these priority areas due to needs put forward by the staff. However, there is still plenty of room for improvement and this goal will have added actions due to the many efforts being made by the YCOE central office and staff to integrate support services. llocated

**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	Coordinate countywide services for expelled and foster youth that builds cross-district collaboration and information sharing to ensure continuity of educational services.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 9: Coordination of Instruction of Expelled Pupils Coordination of Instruction of Expelled Youth	100% of districts have adopted and are implementing the Expelled Youth Plan. (Local Data, 2020-2021)	100% of districts have adopted and are implementing the Expelled Youth Plan. (Local Data, June 2021- June 2024)	100% of districts have adopted and are implementing the Expelled Youth Plan. (Local Data, June 2021- June 2024)	100% of districts have adopted and are implementing the Expelled Youth Plan.	100% of districts have adopted and are implementing the Expelled Youth Plan.
Priority 10. Coordination of Services for Foster Youth Working with the county child welfare agency to minimize changes in school placement	Establishment of data survey and collection tool to identify and stabilize changes in school placement will take place in the 2021-2022 school year. (Local Data)	Currently, we are using Foster Focus as a data collection tool to monitor and notify of school changes for foster youth. A new report released by CDE this year has shifted our monitoring tool over to the state-released data. This report is called the "Stability Report." Foster Youth in Yolo County experienced a non-stability rate of	Currently, we are using Foster Focus as a data collection tool to monitor and notify of school changes for foster youth. Weekly meetings with Child Welfare to discuss and contribute to placement decisions. The 2021-22 Stability Rate for Foster Youth was 50.7% compared to 88.9% for all students in the county and 89.8% for all	Currently, we are using Foster Focus as a data collection tool to monitor and notify of school changes for foster youth. Weekly meetings with Child Welfare to discuss and contribute to placement decisions. The 2021-22 Stability Rate for Foster Youth was 50.7% compared to 88.9% for all students in the county and 89.8% for all	At least 80 percent of youth in Foster care will maintain school placement throughout the school year (e.g. school stability).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		27.5% compared to a county and state average of 8.4% and 7.7% respectively. This is an improvement from a rate of 39.7% in 2019-2020 and 39.0% in 2018-2019.  (Dataquest, April 2022)	students in the state. Yolo County is lower than the statewide foster youth rate of 65.0%. This is a drop from the previous year when the stability rate for foster youth in Yolo County was 72.5%.  (Dataquest and Local Data, April 2023)	students in the state. Yolo County is lower than the statewide foster youth rate of 65.0%. This is a drop from the previous year when the stability rate for foster youth in Yolo County was 72.5%.	
Priority 10. Coordination of Services for Foster Youth Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports	100% of (MDT) meetings have educational representation by the COE, District, or both. (Local Data, 2020-2021)	The FYSCP continues to attend 90% of Multi-Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.  (Local Data, April 2022)	The FYSCP continues to attend 90% of Multi-Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.  (Local Data, April 2023)	The FYSCP continues to attend 90% of Multi-Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.	100% of Multi-Disciplinary Team (MDT) meetings have educational representation by the COE, District, or both.
Priority 10. Coordination of Services for Foster Youth	Response time to request for information is less than 48 hours. (Local Data, 2020-2021)	FYSCP continues to support districts and child welfare to ensure that education records are requested and	FYSCP continues to support districts and child welfare to ensure that education records are requested and	FYSCP continues to support districts and child welfare to ensure that education records are requested and	Response time to request for information is less than 48 hours.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services		received within 48 hours.  (Local Data, April 2022)	received within 48 hours.  (Local Data, April 2023)	received within 48 hours.	
Priority 10. Coordination of Services for Foster Youth Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport	Establishment of agreements like Title IV E MOU is in process with an expected approval by December 2021. This will provide more streamlined access to student records to ensure expeditious transfer.	The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs.  (Local Data, April 2022)	The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs. Title IV E partnership is functioning and provides revenue for services rendered. Health and education records are transferred within 2 days of notice.  (Local Data, April 2023)	The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs. Title IV E partnership is functioning and provides revenue for services rendered. Health and education records are transferred within 2 days of notice.	All data sharing agreements are in place and student records are transferred within two school days.

## 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.

Overall Implementation:

This goal represents the whole-child approach we strive for in Yolo County. The Office of Education has built relationships with agencies and organizations throughout the county to leverage resources and services for Foster Youth and Expelled students.

Challenges:

There was a late start to hiring in order to have a complete team and staffing has not stayed consistent, the team is in place and continuing with the Foster Youth Services Coordinating Programs (FYSCP) plan.

Successes:

The success of this action is seen in the partnership between YCOE and our district and community partners. This partnership ensures that all Foster Youth and Expelled students have access to educational services.

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

The overall expenditures in this goal were slightly lower than expected.

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

Goal 3, action 1:

With 100% of expelled youth receiving educational services, we feel we are making progress in this area. With 100% of expelled youth with ongoing representation at Child and Family Team meetings, we are making satisfactory progress in this area.

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.

No changes will be made to the planned goals, metrics, desirable outcomes or actions. Some adjustments to the budget need to be made to reflect current grant awards and grant guidelines.

**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	Strategically leverage one-time grant funding to support the recovery and healing efforts of the Alternative Education program. This innovation will focus on providing for the immediate needs of students to recover from the pandemic while looking forward with intent and aspiration to realizing the full potential of YCOE as a place for our youth to thrive both now and for years to come.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Metric: Summer School Enrollment and Attendance	New metric; no baseline available	Summer school will start on June 13, 2022, and any enrollment/attendance data will be available after July 1, 2022.  (Local Data - April 2022)	21-22 Cesar Chavez Extended Session (Summer School):  Student Enrollment - 15 Attendance - 80.75%  Summer School for the 22-23 school year will start on June 12, 2023.  (AERIES & Local Data - April 2023)	25% of students enrolled in summer school in 2023	75% of students needing credit recovery will enroll with 95% attendance
Local Metric: Child Family Team Meetings	New metric; no baseline available	50% of students enrolled for more than 30 days have been offered the opportunity to participate in their own CFT Meeting.	44% of students enrolled for more than 30 days have been offered the opportunity to participate in their own CFT Meeting.	50% 44% of students enrolled for more than 30 days have been offered the opportunity to participate in their own CFT Meeting.	50% of students enrolled for more than 30 days will be offered the opportunity to participate in their own CFT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(Local Data - April 2022)	(Site Administration Data - April 2023)		
Local Metric: Access to mental health supports (formerly Home to School Connection)	100% of the referrals to Home to School Connection were seen in the 2020-2021 school year. The new baseline metric will be established in the 2021-2022 school year.	Home to School Connection service was discontinued for the 2021-2022 school year. This metric is being revised to track on-site counseling services being provided by a contract with Communicare. 100% of students have met with on-site counseling support.  (Local Data - April 2022)	Our CommuniCare provider is on-site full-time and offers regular check-ins to 100% of students. He meets regularly with students who request regular meetings or who are identified by staff or families as needing additional support. The CommuniCare provider also conducts weekly restorative circles with all students who attend in person.  (Site Administration Data - April 2023)	Our CommuniCare provider is on-site full-time and offers regular check-ins to 100% of students.	100% of students will meet regularly with the school counselor to monitor and provide access to school and community resources.
Local Metric: Home Visits	100% of students received a weekly home visit. (Local Data, 2020-2021)	100% of students attending in person have received at least 1 weekly home visit.  (Local Data -April 2022)	This year, approximately 40% of our students have received a home visit. We communicate with families primarily through phone calls, text messages, and in-person meetings on campus where we can	79% of students received a home visit this school year.	Maintain 100% of students receiving weekly home visits

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>easily gather all the adults who have an investment in the student. Home visits occur when other forms of communication have left a gap or when the parent requests a visit. Our independent study teachers regularly visit students at home, and our Special Education teacher visits homes of students on independent study to provide Special Ed services. We also conduct home visits when students are not attending school and we have not been able to communicate with the family, or when the family is in need of resources that cannot be provided at school.</p> <p>(Site Administration Data - April 2023)</p>		
Local Metric: Parent Liaison	New metric; no baseline available.	The parent Liaison position is currently	The Parent Liaison position was advertised but not	NA	100% of families will be contacted at least

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		unfilled. Currently, no data is available.  (Local Data - April 2022)	filled in 2022-23 due to lack of candidates.  (Site Administration Data - April 2023)		monthly by the parent liaison.

## 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.

With the exception actions 4.9, 4.10, 4.13 and 4.14 all other actions were implemented.

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.

Action 4.1 was implemented but the cost was less than anticipated. Action 4.2 was not fully spent although the action was implemented and costs were covered from a different fiscal source. Action 4.3 was not implemented fully in terms of expenditures as the position was not filled for the entire school year. Also, there were several actions that were not implemented as planned action 4.9 was a position that was never filled. Action 4.10 was not worked on to the extent intended, largely because as a new Principal started in July Of 2023, emphasis was placed on completing other actions and other needs arose to the forefront. Therefore this action is being prioritized for the 2024-25 LCAP. Similarly, action 4.14 was impacted for the same reasons and more priority was given to the planning of a full service community school and the behavior related needs of students. this will also be a priority for LCAP 2024-25. Actions 4.13 and 4.15 should have been combined. The amount for 4.15 was drastically overcalculated. In addition, afterschool interventions due to staffing and other immediate priority needs in support of a new Principal left this action largely under implemented. More attention to detail will be provided to improve this implementation on the 2024-25 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 noted metrics for this section concentrated on extra time for students in the summer students to accelerate learning and credit recovery and home visits and connecting with student families. The summer school participation far underperformed from the intended results, but the family connections and other metrics for goal 4 accomplished the intended metrics and those interactions increased in volume for students. Moreover, one time funds needing to be expended by Sept 30 2024 will have been spent.

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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.

This goal was focused on spending down one time funds, and therefore touches many different metrics throughout the LCAP. The noted metrics for this section concentrated on extra time for students in the summer students to accelerate learning and credit recovery and home visits and connecting with student families. The summer school participation far underperformed from the intended results, but the family connections and other metrics for goal 4 accomplished the intended metrics and those interactions increased in volume for students. However, certain actions as mentioned above in this goal that affected other priorities of the school for example academic achievement will need to be addressed in the next LCAP as they were not completed to the full extent intended within the current LCAP. Overall, the amount of students graduating had doubled this year from Cesar Chavez compared to last year. Due to most of these budget resources concluding by sept 30, 2024 this goal will not be duplicated in the next LCAP.

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



# Goals and Actions

## Goal

Goal #	Description
5	

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## 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.

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

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

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.

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**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](mailto: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
Yolo County Office of Education	Stan Mojsich Assistant Superintendent of Equity and Support Services	stan.mojsich@ycoe.org 530.668.3711

## 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.

Yolo County is located in the northern portion of the State of California. The county is relatively rural with a population of approximately 222,115. Located in the heart of Northern California’s farming community nestled in between the Central Valley and the Sacramento River Delta, Woodland has been the county seat since 1862 and is roughly 20 miles west of California’s state capital Sacramento. Woodland is home to the Cesar Chavez Community School campus and Dan Jacobs Court School, both operated by the Yolo County Office of Education's Alternative Education program.

Cesar Chavez Community School was established in 2015 and is accredited by the Western Association of Schools and Colleges. The campus serves on average 50-60 students at a 3-acre, 6-building site owned by the Yolo County Office of Education. Cesar Chavez Community School provides a small learning environment, counseling, and other social services as well as an instructional program that builds on students' strengths and interests and prepares them for a range of post-secondary opportunities.

Cesar Chavez's demographic information is as follows:  
 Enrollment: 66 (April 2024) (21 in person, 14 Independent Study, 11 YCCP, 20 Chavez Extension Program)  
 Socioeconomically Disadvantaged: 79.5%  
 English Learners: 25.6%  
 Foster Youth: 0%  
 Students with Disabilities: 30.8%

Cesar Chavez Community School is a county-run county program to serve youth who are referred to the school by their district of residence for one or more of the following reasons: 1) Truancy, 2) Probation, 3) Behavior, and 4) Expulsion.

The unique community of support at Chavez is palpable to any visitor to the campus. The C.A.R.E. logo, painted by students and staff on a wall at the school's entrance serves as a reminder for everyone about the values that the staff hopes to instill in all those who come on to this campus: compassion, awareness of ourselves, and the world around us, responsibility for ourselves and our community, and pursuit of excellence in all our endeavors.

Students come to Chavez with a wide array of personal and educational experiences. Each student has much to offer to the school community and has faced challenges that have impeded their success in traditional public schools. We strive to get to know our students and their families well, to learn their assets and needs, and to provide them with both high-quality academic instruction and the resources and support they need to achieve wellness; to continue developing their academic, cultural, and social identities; and to reach their personal and professional goals. Cesar Chavez Community School was identified to receive Equity Multiplier Funding.

Dan Jacobs School in the Yolo County Juvenile Detention Center is also an accredited, public high school offering education year-round to youth detained in the facility. Students have classes in the core subjects and physical education. The credits are transferable to their home school when they are released. Staff at the CCCS and Dan Jacobs School actively collaborate with other agencies to ensure students have a smooth transition back into the community and can pursue their academic goals. Dan Jacobs received its initial accreditation in June 2017. Dan Jacobs serves between four and six youths daily, on average.

Dan Jacobs' demographic information is as follows:

Enrollment: 6 (April 2024)

Socioeconomically Disadvantaged: 100%

English Learners: 33%

Foster Youth: 0%

Students with Disabilities: 33%

## Reflections: Annual Performance

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

A review of the 2022-2023 California School Dashboard reflects:

\* Graduation Rate: 27.3 % graduated; 19.4% decline

\* Suspension Rate: 18.1% suspended at least one day; 7.9% decline

\* English Language Arts: No student groups to report (data not displayed for privacy)

\* Mathematics: No student groups to report (data not displayed for privacy)

\* English Learner Students: No student groups to report (data not displayed for privacy)

- \* College/Career: No student groups to report (data not displayed for privacy)
- \* Chronic Absenteeism: No student groups to report (data not displayed for privacy)
- \* Enrollment: 66 (April 2024) (21 in person, 14 Independent Study, 11 YCCP, 20 Chavez Extension Program) and 6 students in Dan Jacobs
- \* Credit attainment avg Overall 56% (Core 47%, Independent Study 22%, YCCP 88%) These numbers are derived from credits earned out of available for the first three quarters of 2023-2024
- \* Number of graduates, mid-year and anticipated- Mid-year 5 graduates, anticipated 7 graduates.

Local data reflects:

Kelvin data summary:

Berkeley Assessment for Social and Emotional Learning (BASEL)

The Berkeley Assessment of Social and Emotional Learning (BASEL; © Regents of the University of California) is a formative assessment tool that can be administered to students, teachers, and leaders to guide SEL implementation for equity and wellbeing. For more information: See the the UC Berkeley School of Social Welfare Website

Data was deidentified upon collection

41% of students participated in the survey

Survey was administered in October 2023 and May 2024

81% of students report experiencing school as a culturally and linguistically responsive environment. There are 6 questions in this category. They include “At this school, students of different backgrounds and cultures treat me with respect,” and “Adults at this school teach me about my cultures and history.” 76% of students report feeling safe and connected at school. When asked about opportunities for student voice and leadership, 68% of the responses were favorable. A number of questions asked about the students’ emotional experiences and ability to access resources for coping. 51% of these responses indicated students felt well and received appropriate support.

Performance Fact:

Credit attainment by quarter: In quarter two the Core students attained 41.8% of available credits, YCCP attained 96.6% of available credits and the independent study students attained 21.5% of available credits. For quarter three Core students attained 55% of the available credits, YCCP attained 77% of the available credits and independent study students attained 23% of the available credits. This includes credits attained in class as well as via our credit recovery program Edgenuity. Program wide this represents 55.8% of the available credits that were attained.

Cesar Chavez Community School data does not populate on the California Dashboard in several categories because if there are less than eleven students the data is not displayed for privacy reasons. Dan Jacobs School has been identified as an Equity Multiplier School. As with Cesar Chavez Community School, data does not populate on the California Dashboard in several categories because if there are less than eleven students the data is not displayed for privacy reasons. For this reason, we will be utilizing local data in Goal 4.

Cesar Chavez serves the students of Yolo County from the five school districts within the county. Students who are expelled from Winters

Joint Union School District, Washington Unified School District, Woodland Joint Unified School District, Davis Joint Unified School District, and Woodland Joint Unified School District are referred to Cesar Chavez under a Memorandum of Understanding that is renewed every three years. Students detained by law enforcement are served at our sister school Dan Jacobs, located within the Yolo County Juvenile Detention Facility. Our partner districts will also refer students to us who are struggling with attendance and or behavior problems. Many of our students have not succeeded in the traditional comprehensive environment, some for many years. At Cesar Chavez, we tailor a program that meets our students' academic, social-emotional, and behavioral needs. Our classrooms are staffed with fully credentialed teachers in their subject areas who present quality standards-based first instruction. The certificated staff prepares and delivers culturally relevant lessons intended to meet all students' needs and foster engagement in learning.

Many of our students come to us with credit deficiencies due to attendance and engagement issues. Cesar Chavez provides our students with a credit recovery program based on classes found on the Edgenuity platform. Students can work at their own pace to earn credits for classes that they are missing, and some utilize it to get ahead. An after-school program is offered twice per week and is staffed by a credentialed teacher. Credit recovery time is also scheduled when time permits during the school day. Cesar Chavez offers an independent study option for students who work or have other reasons that being on campus during a school day is not possible. Students in this program must come to class a minimum of once per week for at least an hour and complete assignments throughout the week.

The Yolo County Special Education Dashboard reflects the following subgroups performing in red:

- \* All students Group - Suspension, English Language Arts (ELA) and Math
- \* Student Group - Students with Disabilities (SD): Suspension Rate and ELA and Math
- \* Student Group - Socioeconomically Disadvantaged: Suspension Rate
- \* Student Group - Hispanic: Suspension Rate
- \* Student Group - White: Suspension: Rate

<https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6077275&reporttype=sgroups>)

The students attending our Yolo County Special Education Programs have been referred by their district of residence because their needs exceeded the capacity of individual district programs. Thus, the needs of these students are severe and significant.

## Reflections: Technical Assistance

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

NA

Cesar Chavez is not eligible for differentiated assistance. However, much support is provided to the site as it is evident by the goals and actions.



# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

Cesar Chavez Community School is the only YCOE operated school that is eligible for Comprehensive Support and Improvement.

## ***Support for Identified Schools***

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

The Yolo County Office of Education significantly supports the program by providing ....

## ***Monitoring and Evaluating Effectiveness***

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

The staff reviewed the most recent data on Dataquest and the Dashboard. The 2023 Dashboard showed that 18.1% of the students at Cesar Chavez Community School were suspended at least once during the school year, which is a decrease of 7.9% of the students in 2022. When compared to the state suspension rate for 2022-23 which was 3.5 % in 2022-2023. Upon reviewing the graduation rate for the past three years, the rate was 100% in 2020-21, 46.7% in 2021-2022, and 27.3 % in 2022-2023. Cesar Chavez examined discipline data in Aeries, grades, chronic absenteeism, academic achievement/credits earned as well as conducted empathy interviews with students.

Finally, staff reviewed the new Kelvin data regarding the social-emotional well-being of youth which indicated:

Kelvin data summary:

Berkeley Assessment for Social and Emotional Learning (BASEL)

The Berkeley Assessment of Social and Emotional Learning (BASEL; © Regents of the University of California) is a formative assessment tool that can be administered to students, teachers, and leaders to guide SEL implementation for equity and wellbeing. For more information: See the the UC Berkeley School of Social Welfare Website

Data was deidentified upon collection

41% of students participated in the survey

Survey was administered in October 2023 and May 2024

81% of students report experiencing school as a culturally and linguistically responsive environment. There are 6 questions in this category. They include "At this school, students of different backgrounds and cultures treat me with respect," and "Adults at this school teach me about my cultures and history." 76% of students report feeling safe and connected at school. When asked about opportunities for student voice and leadership, 68% of the responses were favorable. A number of questions asked about the students' emotional experiences and ability to access resources for coping. 51% of these responses indicated students felt well and received appropriate support.

## Evidence-based intervention:

Evidence-based intervention strategies under ESSA were selected that will meet the unique needs of our students and continue to decrease the suspension rates. Based on the data and the feedback, it was determined that the following areas would be addressed with the implementation of evidence-based interventions:

- increased academic support, extended day opportunities, and focused professional development in literacy.
- \* staff will investigate the options and cost of a gym membership for students to participate together, as a class, for an additional PE option
- mental health support and opportunities for students.
- adult SEL support and training to develop a great understanding of the need to build capacity.
- mentoring for youth to enhance engagement, self-confidence, and participation in school-wide activities.
- creating a more positive and safer environment for the students and staff.

These interventions will also support the Yolo County Office of Education LCAP goals and the goals in the Chavez School Plan for Student Achievement. The focus for the implementation of the strategies will be to ensure the needs of all unduplicated youth are being met.

## Resource Inequities were Identified:

Resource inequities were identified when selecting evidence-based interventions. Special care was taken to ensure the interventions would match the identified needs of the students. As a county community school, many students have faced challenges in their family and community lives and have had negative experiences in schools. Many of our students also have a history of exposure to community violence and to drugs and other substances. Due to Cesar Chavez Community School's small and transient population, the annual budget does not necessarily reflect the number of students it serves throughout the year, which results in some resource inequities. Nor does the traditional ADA funding model address the needs of the at-risk population of students attending Cesar Chavez Community School. The students do not have the same opportunities for courses compared to those at the comprehensive high schools throughout the county. Due to their work schedules and other challenges, many of our parents are unable to attend school-based meetings at times when they are traditionally held. Based on parent feedback (one-on-one meetings/empathy interviews, phone calls, surveys) challenges include unemployment and low wages, lack of bilingual staff and service providers, foster care, unstable housing, internet connectivity issues, and lack of access to the forms of technology that the school tends to rely on. The goal is to build capacity for the students and staff while addressing these inequities. We will build capacity by ensuring the staff has access to high-quality training and ongoing coaching, and by building trust with all educational partners.

An area of strength at Cesar Chavez Community School is the adult-to-youth ratio on campus:

- Every classroom is staffed with a certificated teacher along with a para educator.
- There is a Youth Advocate who supports youth with transportation, mentoring, and campus supervision.
- There is a Youth Development Program Specialist who coordinates activities for youth to increase their awareness of post-secondary opportunities, job readiness, mentoring, guest speakers, etc.
- There are two full-time Mental Health Care Providers on site.
- There is a full-time Administrative Secretary.

- There is a full-time site Principal.
- The Yolo County Office of Education provides direct support and a presence on-site regularly:

College and Career Readiness Team

Prevention and Wellness Team - Foster Youth Outreach, Homeless Youth Outreach, and MTSS Program Coordinator

Evidence-based interventions to be implemented:

\* A 1.0 FTE Mental Health Therapist will be on-site (funded through the K-12 Partnership Grant will continue, in coordination with the YCOE Department of Prevention and Wellness, to support the mental health of the students.

\* The Yolo County Special Education Department provides Educational Related Mental Health Support to students whose IEP identifies the service. In addition, the department provides the support of a Behavior Analyst along with training in Trauma-Informed care and CPI Training (Crisis Prevention Institute).

Positive Reinforcement strategies will be implemented to improve behavior on campus and create a safe, welcoming environment, to prevent/reduce suspensions.

Areas to focus on are:

- \* Alternatives to suspension for non-violent student behaviors (Tobacco Use and Prevention classes in place of suspension for smoking violations.)
- \* Creation of an authentic student incentive program. (Chavez clothing, lunch with Principal.)
- \* Clear and consistent classroom procedures, routines, and expectations

Professional Learning opportunities will be available for counselors, teachers, and instructional paraprofessionals either before the start of the school year or in the afternoons following the dismissal of students.

- Cesar Chavez Community School Core Program:
- The teacher workday is from 8:00 am – 3:30 pm. Students are on campus from 9:00 am – 2:00 pm which provides each teacher with 2.5 hours daily of non-teaching time which can be incorporated into professional learning opportunities and prep. Cesar Chavez Community School YCCP Program schedule varies slightly.

I. Teachers will be trained on strategies to create alternative means of discipline, promote a safe environment, and provide incentives for improved attendance, behavior, participation, and academics, such as:

- PBIS (Positive Behavior Intervention Support)
- Restorative Practices
- Class meetings.

II. There will also be a focus on supporting students and staff on how to develop a growth mindset, such as:

- Social and emotional learning (SEL) fosters skills, habits, and mindsets that enable academic progress, efficacy, and productive behavior.
- These include self-regulation, executive function, intrapersonal awareness, interpersonal skills, a growth mindset, and a sense of agency that supports resilience and productive action.
- Student sessions with Coach AI and the Mindset Academy.

Possible actions may include:

- Building Trusted Spaces, "All it Takes" Curriculum
- Dr. Nancy Dome, Let's Talk About Race
- Dr. Jeff Duncan-Andrade, Equality or Equity
- National Equity Project (The National Equity Project is a leadership, and systems change organization committed to increasing the capacity of people to achieve thriving, self-determining, educated, and just communities.

III. Each week, staff and students will participate together in an activity (such as soccer, basketball, cooking, or guest speakers) to enhance positive connections/relationships on campus, such as:

- Contract with Kevin Bracy, a motivational speaker
- Contract with Victor Rios, Street Life

\* Coach AI

IV. Continue training in implementing restorative practices, such as:

- Yolo Conflict Resolution Center (YCRC)
- Ongoing instructional coaching to be provided by the Prevention and Wellness Team
- Restorative Practice course through Novak Education
- Restorative Practices Handbook for Teachers, Disciplinarians and Administrators by Bob Costello, Joshua Wachtel, Ted Wachtel
- Restorative Circles in Schools: Building Community and Enhancing Learning by Bob Costello, Joshua Wachtel, Ted Wachtel

\*One Circle Foundation-Girls Circles, The Council for Boys and Young Men.

V. Implement the intentions of the community school planning grant in anticipation of receiving the community school implementation grant. Community Schools embody how education should function in a healthy democracy – they're created and run by the people who know our children best – families, educators, community members, local governments, and the students themselves – all working together.

- Contract with Performance Facts to re-engage the staff, re-establish the 'Design Team', conduct a mini-local needs assessment, revisit the Blueprint for Success, Graduate Profile, and development benchmarks and accountability checkpoints.
- Ensure that the work of the "Design Team" aligns with the Roadmap to The Future, the Yolo County Office of Education Strategic Plan, the LCAP, and the School Plan.
- Establish and clarify the role of the site Community School Coordinator Position.

- Create a forum for cross-sector collective action on priorities that involve multiple systems (healthcare, transportation, housing, higher education pathway development).
- Ensure a shared community-wide awareness of and commitment to the community schools initiative.
- Create, deepen, and expand community partnerships.

As a school team, the following will need to be addressed to maintain the fidelity of the community school planning and implementation process:

\* A plan/strategy will need to be developed to provide Cesar Chavez Community School to be open beyond the hours of the traditional school day for after-school activities which often include tutoring and enrichment activities for youth, as well as workshops and community services.

\* The economic and social barriers that are the underlying cause of the opportunity and achievement gaps.

\* Strengthen the core instructional programs and achieve school transformation; the team needs to be guided by the emerging consensus on the 'science of learning and development' (Sold) which synthesizes a wide range of educational research findings regarding well-vetted strategies that support the kinds of relationships and learning opportunities needed to promote children's well-being, healthy development, and transferable learning into a developmental systems framework. Critical among these strategies are relationship-centered student, family, and community engagement, as foundational to community school development and all its other elements and strategies as well as a related commitment to building positive, nurturing school environments that build in restorative practices, opportunities for SEL and the professional development and coaching required to deliver these.

VI. Supplemental programs will be reached/purchased to support academic achievement, such as:

- Best, First Instructional strategies.
- Co-teaching strategies with general education staff along with special education staff (teachers and para-educators).
- How to integrate writing across the curriculum.
- Instructional strategies that support motivation, competence, and self-directed learning.

\* Cross-curricular projects.

VII. Increase career readiness and technical skills opportunities for youth participating in all programs on the Chavez campus:

- a. Chavez Core
- b. Chavez Independent Studies
- c. YCCP (Yolo County Career Program)
- d. CEP (Chavez Extension Program)

This goal will be met by:

- \* Core, YCCP three-week Extended School Year (ESY) program options.
- \* MTSS,
- \* Restorative Circles,
- \* Designated/Integrated English Learner instruction
- \* After-school Credit Recovery Program

Yolo County Office of Education will be monitoring multiple measures for successful school improvement including, but not limited to:

1. Credit Attainment- Credits earned by the student
2. Graduation Rate/Progress- The rate at which a student progresses academically toward graduation
3. Academic Engagement- A combination of both attendance and engagement.
4. Monitoring and reviewing the Kelvin SEL data collected throughout the school year.

These measures will be monitored regularly by the site and county office leadership teams as part of the continuous improvement process in partnership with CDE as our Differentiated Assistance Providers. Data regarding outcomes will be shared and discussed with stakeholder groups as part of both the 2024-25 SPSA and 2024 LCAP. School leadership will be meeting with the Assistant Superintendent of Equity and Support at least once a month to monitor the plan's implementation and report to the board on the plan's implementation quarterly.

# 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
Community Partners	<p>Law Enforcement Meetings (Yolo County Probation, Yolo County Public Defender, and Yolo County District Attorney): 8/2; 8/17;8/24; 10/31; 11/15; 1/9; 2/14; 2/21; 3/6; 3/12 and 4/11.</p> <p>Community-Based Organizations (Such as Communicare, Coach AI, Brown Issues): 8/2; 8/6; 8/9; 8/29; 8/31;10/25; 10/13; 10/16; 10/17; 10/23; 1/18; 2/15; 2/22; 2/29; 3/14 and 3/25.</p>
School Site Council	<p>The School Site Council consists of one community member, one certificated staff member, two classified staff members, two parents, and two students. Meetings are conducted monthly to review school business, budgetary decisions, academic needs, and concerns as well as reviewing school documents that go to the School Board 9/21; 10/19; 11/16; 1/25; 2/5; 3/21 and 4/18</p>
Full-Service Community School Design Team	<p>Design Team meetings are held with the Design Team and Performance Facts to address student data, the needs of a full-service community school as well as future planning. The team consists of Performance Facts, school administration, school staff, parents, students, and community members: 8/3; 8/4; 8/30; 9/8; 10/9; 10/10; 10/19; 10/23; 11/8; 11/14; 12/14; 1/12; 1/17; 1/26; 2/7; 2/16 and 3/15.</p>

Educational Partner(s)	Process for Engagement
Students	<p>Focus Groups with Students: Students are allowed to provide feedback via Kelvin Pulse Surveys, surveys, and roundtable lunch discussions with the administration and school staff: 9/6; 9/20; 10/18; 11/8; 12/6; 1/10; 2/7; 2/21; 3/5; 3/21; 4/17; 5/1 and 5/15.</p> <p>Kelvin data pulses are reviewed quarterly as surveys are scheduled to be given to students (data collected through the Kelvin survey tool are reviewed and analyzed). Site-based Student and Family Survey: 2/8 - 2/15. Cal Hope Student Survey: 3/14 - 3/15.</p>
Families	<p>Events have been scheduled specifically to encourage parents to visit the campus, get to know staff, and learn more about the program and upcoming events, Back to School Night, Open House/Art Show, parent education programs, graduation, and participation in student-based celebrations on campus. 8/23; 9/13; 12/15; 3/15; 3/22; 4/12; 4/18; 4/19; 5/9; 5/10; 5/16; 5/29; 6/5 and 6/6.</p>
Staff	<p>Staff meetings are conducted weekly on Wednesday afternoons. The first meeting of each month is set aside for staff collaboration by contract. The remaining meetings are utilized for professional development, academic discussion, student needs, and overall school business. Each school site selects a staff member to represent them in their bargaining units. Thus, at each staff meeting, there is a voice for bargaining units to represent their membership.</p> <p>The principal meets every Tuesday morning with all the para educators on staff to address questions, concerns, upcoming events, best practices, professional learning, specific student needs, supervision, etc.</p>
Yolo County Office of Education (YCOE) Internal Support Meetings Prevention and Wellness College and Career Teaching and Learning	The principal and staff meet frequently with internal YCOE internal staff to plan student programs, address specific student needs, provide professional development and planning, grant writing support,



Educational Partner(s)	Process for Engagement
Equity and Support	provide Communities of Practice (CoP), support for transitional age youth, foster and homeless youth, etc. 7/31; 10/3; 8/8; 10/12; 10/18; 10/19; 10/23; 10/24; 10/30; 11/7; 11/28; 12/4; 12/14; 12/19; 12/20; 1/18; 3/5; 3/11; 3/26 and 4/4.
Special Education and SELPA (Special Education Local Plan Area)	The principal and staff have met with the special education team, the Director of Special Education, and the SELPA staff regarding best practices for serving youth attending Cesar Chavez and Dan Jacobs; sharing tools and strategies to engage youth with an IEP (Individualized Educational Program) and discuss specific youth with an IEP. 9/11; 9/29 1/24; 3/21; 4/29 and 5/7.

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

The following feedback was received which influenced the 2024 LCAP Goals and Actions.

\* Students have expressed concerns about school lunches and the lack of available options and would like more activities on campus and access to sports programs.

The Design Team, which consists of a cross-section of Cesar Chavez partners including students, staff, parents/caregivers, community partners, school administrators, and Yolo County Office of Education staff, have met often to inform the work of the full-service community school:

- \* Key action steps for the Graduate Profile:
- \* Healthy Mind and Body-Implementing a structured Physical Education class. Implementation of Child Family Team Meetings (C.F.T.'s).
- \* Critical Thinker and Problem Solver-Design and implementation of one project-based learning unit per quarter focused on real-world issues.
- \* Responsible and accountable- Create an Individual Learning Plan (ILP) Strike Team to develop systems and practices to implement a sustainable ILP process.
- \* Civic Minded Leader- Implement U.C. Davis model Civic Engagement Curriculum with Ethnic Studies integration in partnership with Brown Issues. Schedule community-building activities i.e. Peak Adventures and Sports Days.
- \* Creative and Adaptive Learner-Develop student and staff capacity to create and review goals. Establishing a shared understanding of Growth Mindset (academic language, classroom activities, Coach AI sessions with students and staff).
- \* College and Career Ready-Increase opportunities for concurrent enrollment at Woodland Community College (Early Childhood Education pathway, Health/Healthcare pathway). Development of a post-transition template, this is to include the Chavez Extension Program as well as Independent Study.

Cesar Chavez Community School and its partners have created a Portrait of a Cesar Chavez Graduate, and the following is what that portrait consists of:

- \* A student who engages in a balanced and healthy lifestyle that promotes overall physical and mental well-being.
  - \* A student who can make informed choices to promote healthy boundaries and relationships.
  - \* A student who analyzes and evaluates information critically and competently and thinks flexibly
  - \* A student imagines and devises new and innovative ways to address problems.
  - \* A student who recognizes and accepts feedback to develop and work on goals and take responsibility.
  - \* A student identifies values, strengths, and areas of growth to develop successful routines.
  - \* A student uses empathy and integrity to negotiate and advocate for social equity and connection
  - \* A student who leads by example.
  - \* A student who persists in the face of challenges.
  - \* A student who has a growth mindset embraces opportunities for continuous improvement.
  - \* A student who demonstrates mastery of key skills and knowledge for high school graduation and career readiness.
  - \* A student who will use an established network and self-determination to access and navigate systems of post-secondary education.
- \* The School Site Council has discussed student safety, reviewed student data, and discussed strategies to improve attendance and engagement (Incentives to boost attendance, project-based learning, and culturally relevant curriculum).
- \* The staff has provided feedback in terms of the master schedule for 2024-2025, implementing the ILPs with fidelity, embracing project-based learning, and increasing student success utilizing the Edgenuity platform (building upon the after-school credit recovery program, creating credit recovery opportunities during the school day)
- \* Community Partners have provided feedback regarding improved communication with school staff, advanced planning, and a clear understanding of school procedures and policies.
- \* Partnership at Dan Jacobs primarily involves Yolo County Probation, Yolo Arts, Yolo District Attorney's Office, Yolo County Public Defender's Office, and Communicare health care. Throughout these discussions, the focus is on trauma-led decision-making, trauma-informed interactions with youth as well as providing youth activities to support their decision-making, addressing individual trauma, and preparing for day-to-day life outside of the facility.
- \* The parents have expressed an interest in more opportunities to engage with school staff, desire for parent education opportunities, and strategies to support them in getting their youth to school daily as well as on time and more expanded learning opportunities for youth to become college and career-ready.

The suspension rate and graduation rates have been identified as a qualifying criterion for Equity Multiplier funding. This goal is required by CDE, but many actions to meet this goal are also referenced out in goals 1, 2 and 3.

The 2023 Dashboard indicates:

- \* 18.1% of students had been suspended for at least one day which is a decline of 7.9%.

\* The graduation rate was 27.3% which is a decline of 19.4%.

Previous goals and actions provided an expanded explanation regarding the importance of mental health, providing a safe and welcoming campus and the impact of family engagement to lower suspension rates and increase graduation rates. Lowering suspension rates and increasing graduation rates has been identified as key areas of improvement that needs targeted support as is indicated in goal 4.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Engage all students in rigorous, community-connected curriculum and instruction with expanded and enriched learning experiences, including an integrated system of support that will enhance student achievement.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

There is a need to provide a comprehensive curricular program that engages students in rigorous, community-connected learning activities that prepare them to pursue their personal, educational, and professional goals.

Most students at Cesar Chavez have not experienced success in traditional classroom settings, and many have gaps in their schooling. To re-engage students in school, curriculum, and instruction must connect content to students’ lives and provide opportunities for students to participate in authentic inquiry, problem-solving, and community-engaged learning. We recognize students’ right to access grade-level content but appreciate that students must see value and meaning in their learning.

The identified metrics and actions indicated for this goal will help the students, staff, and families monitor the implementation and progress of the goal. Specifically, this goal focuses on ensuring that all students are provided a rigorous, community-connected learning environment as measured by Priority 4: Pupil Achievement and the progress that students identified as unduplicated are making each school year.

Lastly, the feedback during the creation of the Graduate Profile and the work of the Design Team called out a portrait of a graduate to consist of:

- \* A student who engages in a balanced and healthy lifestyle that promotes overall physical and mental well-being.
- \* A student who can make informed choices to promote healthy boundaries and relationships.
- \* A student who analyzes and evaluates information critically and competently and thinks flexibly
- \* A student imagines and devises new and innovative ways to address problems.

- \* A student who recognizes and accepts feedback to develop and work on goals and take responsibility.
- \* A student identifies values, strengths, and areas of growth to develop successful routines.
- \* A student uses empathy and integrity to negotiate and advocate for social equity and connection
- \* A student who leads by example.
- \* A student who persists in the face of challenges.
- \* A student who has a growth mindset embraces opportunities for continuous improvement.
- \* A student who demonstrates mastery of key skills and knowledge for high school graduation and career readiness.
- \* A student who will use an established network and self-determination to access and navigate systems of post-secondary education.

This summary captures the essence of the goal’s development and the significant need to create a curricular program that engages youth that necessitates such a goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1: Basic Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.			Maintain percentage of teachers in the LEA who are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching at 100%.	
1.2	Priority 1: Basic Pupils in the school district have sufficient access to the standards- aligned instructional materials.	100% of students in Cesar Chavez Community School and Dan Jacobs School programs have access to instructional materials in the areas of Language Arts,			100% of pupils have sufficient access to the standards-aligned instructional materials.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Math, History/Social Sciences, and Science.</p> <p>The staff has confirmed that we have enough instructional materials for pupils currently enrolled in our programs.</p> <p>Textbooks for Cesar Chavez Community School and Dan Jacobs School are correlated to the California State Content Standards.</p>				
1.3	Priority 1: Basic School facilities are maintained in good repair.	<p>Cesar Chavez: YCOE conducted a FIT survey in January 2023 and noted that the campus looks well maintained and will need paint before the next school year. Overall, the facility rating was GOOD.</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for the maintenance of the</p>			100% of Facilities receive a "Good Status" on their FIT review.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>facility; however, YCOE does conduct the FIT report.</p> <p>The report was conducted in January 2023 with an overall rating of FAIR.</p>				
1.4	<p>Priority 2: State Standards</p> <p>The implementation of state board adopted academic content and performance standards for all students.</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board adopted academic content and performance standards.</p>			<p>Maintain 100% of students have access to state board adopted academic content and performance standards through Edgenuity.</p>	
1.5	<p>Priority 2: State Standards</p> <p>How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>100% of all English Learners have access to core academic content and ELD supports.</p>			<p>100% of all English Learners have access to core academic content and ELD supports.</p>	
1.6	<p>Priority 4: Pupil Achievement</p> <p>Statewide assessments administered pursuant to Article 4</p>	<p>CAASPP Testing results for Cesar Chavez Community School and Dan Jacobs for ELA,</p>			<p>100% of students will demonstrate growth</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE).	<p>Mathematics and Science:</p> <p>In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p> <p>The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA and Math is 0% because the test was not given during the 2023-2024 school year.</p> <p>For students on an IEP, the percent of students meeting their IEP goals will increase by 10% annually.</p>			<p>on assessments as measured by the Star Renaissance Test. 95% of all eligible students will take the CAASPP and ELPAC Tests.</p> <p>The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA and Math is will increase by 10%.</p> <p>Continue to see an increase of 10% or greater in the number of students meeting their IEP goals.</p>	
1.7	<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A- G approved coursework through Edgenuity.</p>			<p>There will be an increase in the percent of students have completed a UC A-G sequence of courses. 100% of students have access to UC A- G</p>	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	University of California and the California State University.				approved coursework through Edgenuity.	
1.8	Priority 4: Pupil Achievement The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.	76.47% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.			100% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.	
1.9	Priority 4: Pupil Achievement The percentage of pupils who have successfully completed both (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study	0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.			There will be an increase in the percent of students that have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	that align with SBE-approved career technical education standards and frameworks.				education sequences or programs of study that align with SBE- approved career technical education standards and frameworks.	
1.10	<p>Priority 4: Pupil Achievement</p> <p>The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California.</p>	<p>ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:</p> <p>In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p> <p>The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA is 0% because the test was not given during the 2023-2024 school year.</p>			<p>10% of English Learners will be redesignated each year.</p> <p>The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA will increase by 10%.</p>	
1.11	<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who have passed an advanced</p>	0% of students have passed an advanced placement exam with a score of "3" or higher.			There will be an increase in the percentage of students have passed an advanced	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	placement examination with a score of 3 or higher.				placement exam with a score of "3" or higher.	
1.12	<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness.</p>	<p>0% of students are prepared as reported on the Dashboard.</p> <p>In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p> <p>The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA is 0% because the test was not given during the 2023-2024 school year.</p>			<p>25% are prepared and 50% are approaching prepared for college and/or career.</p> <p>The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA will increase by 10%.</p>	
1.13	<p>Priority 7: Course Access</p> <p>A broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable.</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional</p>			<p>100% of students have access to similar types of courses offered at a comprehensive high school.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		course offerings are supplemented by Edgenuity, ensuring that 100% of students have access to similar types of courses offered at a comprehensive high school.				
1.14	Priority 7: Course Access Access to programs and services developed and provided to low- income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners, and foster youth pupils.			100% of programs and services are provided to low-income, English learners, and foster youth pupils.	
1.15	Priority 7: Course Access Programs and services developed and provided to students with disabilities	100% of programs and services are provided to students with disabilities.			100% of programs and services are provided to students with disabilities	
1.16	Priority 8: Pupil Outcomes Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12.	100% of students will earn 9 or more credits per quarter			100% of students will earn 9 or more credits per quarter	

# Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	"Base" Program Expenditures	Expenditures include but are not limited to staffing, supplies, services, and other expenditures as defined in the definition of a base program. (Board Resolution #19-20/01)	\$839,000.00	No
1.2	Paraeducator Services	Provide a paraeducator in every classroom (including CTE) to support academic, behavioral, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure.	\$144,048.00	No
1.3	Independent Studies / Chavez Extension Program	Support students in working independently to meet academic goals. Provide individualized instruction.	\$135,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The Independent Study Program allows for flexibility when individual circumstances prevent regular school attendance. Support for independent study students, who are unduplicated students, is critical to facilitate learning and keep them on track for credit achievement and graduation.</p> <p>Provide 1.0 FTE classroom teacher to provide instruction to students enrolled in the Chavez Extension Program. This program serves students ages 18-21 who are not prepared for an adult education type of program, and need additional time to acquire their high school diploma and meet the requirements to enroll. Chavez will be able to ensure a continuity of this service beyond a student's four years of high school thereby supporting students requiring more time to graduate.</p>		
1.4	Data Analyst	Provides Data Analyst to support program staff in understanding, informing, and reporting on data related to instruction and program effectiveness.	\$105,000.00	No
1.5	Professional Learning: Access to rigorous learning Strand One	<p>Provide ongoing professional learning for the development, implementation, and continuous improvement of the core curriculum and instructional practices that align with curricular goals and ensure access to rigorous learning.</p> <p>Planned professional learning includes the following, but not limited to:</p> <ul style="list-style-type: none"> <li>* Professional learning for teachers to support high-quality math instruction and effective implementation of the new mathematics framework.</li> <li>* Ongoing support for teachers in designing high-quality collaborative activities and ensuring that all students can meaningfully engage</li> <li>* Professional learning to support high-quality service-learning activities for students nearing graduation, to provide access to the State Seal of Civic Engagement</li> <li>* Universal Design for Learning (UDL) training and practice support to ensure all students can access rigorous curriculum and demonstrate learning.</li> </ul>	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Professional Learning: Assessment Practices Strand Two	<p>Provide ongoing professional learning for the development, implementation, and continuous improvement to support sound assessment practices, such as:</p> <ul style="list-style-type: none"> <li>* Best practices utilizing STAR Renaissance quarterly assessments to monitor student learning and progress.</li> <li>* Best practices for reviewing CAASPP Testing and interim assessments as one measure to gauge student learning when data is limited given the small number of students tested.</li> <li>* Best practices to write local formative assessments to guide instruction.</li> <li>* Best practices for the use of data protocols to guide instruction, measure student progress, and gauge student learning.</li> <li>* Increase awareness and understanding of programs such as: <ul style="list-style-type: none"> <li>*Grading for Equity</li> <li>* Assessment For and Of Learning</li> </ul> </li> </ul>	\$5,000.00	Yes
1.7	Professional Learning: Engaging Diverse Learners Strand Three	<p>Develop staff capacity to provide appropriate support for students to access the curriculum through ongoing professional learning in areas to include the following:</p> <ul style="list-style-type: none"> <li>* Universal Design for Learning (UDL) training and practice support to ensure all students can access rigorous curriculum and demonstrate learning.</li> <li>* Engaging students in developing their Individual Learning Plan (ILP) to support their individual learning needs.</li> <li>* Integrated English Language Development (ELD)</li> </ul>	\$10,000.00	Yes
1.8	Revise the English Language Arts (ELA) and Social Studies (SS) curriculum.	<p>The English Language Arts and Social Studies curriculums need to be revised to facilitate culturally responsive pedagogy, community connectedness, civic engagement, and the development of literacies. This will be accomplished by the following activities:</p>	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>* Replace English 9 and 10 with a two-year Ethnic Studies course that includes community-based projects and inquiry activities, opportunities for small-scale service-learning and work-based experiences, and study of art in various media as it relates to the themes of the course</p> <p>* Replace US History and World History with a two-year course integrating world and US history, organized around larger themes and</p> <p>* Develop a portfolio model for English 11 and 12 that provides opportunities for longer-term service-learning and work-based experiences, including inquiry and reflection activities, and leads to the attainment of the State Seal of Civic Engagement for students who choose to pursue it.</p>		
<b>1.9</b>	Implement a structured Physical Education Class	Research, write and implement a structured Physical Education class that incorporates the California State Physical Education Standards.	\$5,000.00	Yes
<b>1.10</b>	Career Development Exploration	Provide opportunities along the full Career Development continuum to expand their Self Awareness, Career Awareness, and Career Exploration to prepare for post-secondary options based on their interests. These may include a career development and exploration course for all students.	\$71,280.00	Yes
<b>1.11</b>	Apprenticeships	Create navigation materials showcasing pathways to apprenticeships using tools such as the Glideo platform. Support students in matriculating into apprenticeships.	\$0.00	No Yes
<b>1.12</b>	Youth college and / or career goal setting	Create a Post-Secondary Transition Template to ensure that students can identify next steps toward their college and career goals upon graduation.	\$0.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.13	Career Technical Education (CTE) Pathway	Provide access to at least one CTE program that meets the elements of a high-quality pathway, as defined by the CDE "Ten Minimum Eligibility Standards", such as Entrepreneurship or Early Childhood Education.	\$106,920.00	Yes
1.14	Credit Recovery and Credit Acceleration	Provide a variety of opportunities for students to earn and/or recover credit to obtain their High School Diploma such as community college courses, online learning platforms and extended day programs.	\$35,000.00	Yes
1.15	Summer School - Extended School Year (ESY)	Provide Summer School at Cesar Chavez Community School with a focus on providing Career Technical Education opportunities and credit recovery.  ESY for students enrolled in a YCOE Special Education Program is provided for 20 school days for 4 hours daily based off of IEP Team recommendations.	\$25,000.00	No
1.16	Educational Technology	Provide funding for core technology upgrades and ensure support for currently deployed staff and student devices.	\$40,000.00	No
1.17	Special Education targeted support	The California 2023 Dashboard for Yolo County Special Education shows two targeted academic areas with red indicators: English Language Arts and Mathematics.  These areas will be addressed by: * Staff training for new adopted materials as districts change their adoptions * Targeted intervention programs, such as SIPPS, I-Ready, and Unique Learning Systems (ULS) * UDL Strategies - training and implementation * SELPA provided Professional Development: Tier 2 interventions, screeners, and UDL		No

Action #	Title	Description	Total Funds	Contributing
		<p>To increase the percentage of students meeting their IEP goals by 10% annually, we will consider the following strategies:</p> <ul style="list-style-type: none"> <li>* Regular Progress Monitoring</li> <li>* Data-Driven Instruction</li> <li>* Professional Development (as referenced above)</li> <li>* Collaboration</li> <li>* Parental Involvement</li> <li>* Goal Setting and Review</li> <li>* Resource Allocation</li> <li>* Inclusive Practices (as referenced above?)</li> </ul> <p>By implementing these strategies, schools can create a supportive and effective learning environment that helps with IEPs achieve their goals and improve their academic outcomes annually.</p>		
1.18	Program Facilities, Technology Support and Indirect Costs	<p>This action provides for the ongoing costs for the Alternative Education programs for maintenance of the facilities, fiscal support, technology support services, and access to the Aeries Student Information System. This will ensure a safe and reliable teaching and learning environment for our students and our staff.</p>	\$425,000.00	No
1.19	Full-Service Community School Coordinator	<p>To support the school site's Community Schools initiative, the Community School Coordinator will work with the school's leadership team (including community and family members, students, school staff, administrators and educators) to develop a school plan, based on the extensive needs and assets assessment and school, district, and local community data. Position initiates, facilitates and coordinates programs and strategies that are aligned with that plan. Position develops, promotes and furthers the wisest use of community resources to create optimal positive impact by enhancing community and individual assets, meeting critical human service needs, and promoting long-term community solutions.</p>	\$105,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.21</b>				

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Provide an integrated system of support that addresses a culture of belonging, safety, and care. This includes coordination of countrywide services for expelled youth and foster youth that builds cross-district collaboration and information sharing to ensure continuity of services.	Broad Goal

**State Priorities addressed by this goal.**

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
- Priority 10: Foster Youth – COEs Only (Conditions of Learning)

**An explanation of why the LEA has developed this goal.**

This goal was developed to ensure coherence and alignment of all integrated supports through a whole child lens. Given that the majority of students attending Cesar Chavez Community School are considered unduplicated, several on-site and community-based services require alignment and coordination to avoid duplication of services as well to ensure that all students receive the services they need. Presently, there are multiple agencies serving our youth either on-site or through community programs, thus the necessity for coordination and collaboration. The metrics and identified actions will support in providing an integrated system of support for youth as well as create a culture of belonging, safety and care.

While seeking feedback from our community partners, we heard that community partners have provided feedback regarding improved communication with school staff, advanced planning, and a clear understanding of school procedures and policies.

The staff at Cesar Chavez Community School have focused on developing a culture of belonging, safety, and care and understand the importance of continuing to focus on these essential elements of a strong school climate and culture.

- In a recent local site survey of students, the data reflects that:
- \* 100% of students feel that there is at least one adult at their school that I can reach out to for help
  - \* 93% of students indicate that they feel safe on their school campus
  - \* 93% of students feel their teachers care about them
  - \* 93% of students feel that if they are absent from school, there is a teacher or some other adult at the school that will notice their absence.
  - \* 87% of students feel that the staff is approachable

- \* 80% of students feel their school is a place where they feel that they belong and are included in activities
- \* 80% of students feel that they are treated fairly by their teachers

Given that the California Dashboard which utilizes CAASPP (California Assessment of Student Performance and Progress) data does not tell our story because data is suppressed because ten or fewer students tested, we have utilized outside resources to develop this goal.

KidsData for Children's Emotional Health in California reports:

- \* 43% of female students in grades 7,9 and 11 have depression-related feelings
- \* 24% of male students in grades 7,9 and 11 have depression-related feelings
- \* 67.3% of students identifying as Gay, Lesbian, or Bisexual have depression-related feelings

(<https://www.kidsdata.org/export/pdf?cat=68>)

In a UCLA Health and Behavior, 45% of California youth between ages 12 and 17 report having struggled with mental health issues, with nearly a third of them experiencing serious psychological distress that could interfere with their academic and social functioning.

(<https://healthpolicy.ucla.edu/newsroom/blog/nearly-half-california-adolescents-report-mental-health-difficulties>).

California ranks 33rd in child well-being, according to the 2022 KIDS COUNT Data Book, a 50-state report of recent household data developed by the Annie E. Casey Foundation analyzing how children and families are faring. The annual report focuses this year on youth mental health, concurring with a recent assessment by the U.S. Surgeon General that the country is facing a youth “mental health crisis.” California kids experienced the second largest increase in depression and anxiety among all states, with 7.0% of children ages 3–17 diagnosed with depression or anxiety in 2016, increasing to 11.9% in 2020. In comparison, youth with depression or anxiety rose by 26% nationwide between 2016 and 2020.

(<https://www.childrennow.org/news/2022-kids-count-data-book/>)

For foster youth, up to 80% of children in foster care have significant mental health issues, compared to approximately 18-22% of the general population. Factors contributing to the mental and behavioral health of children and youth in foster care includes the history of complex trauma, frequently changing situations and transitions, broken family relationships, inconsistent and inadequate access to mental health services and the over-prescription of psychotropic medications.

(<https://www.calbhbc.org/fosteryouth.html>)

This summary captures the essence of the goal’s development, community involvement, school environment, and the mental health context that necessitates such a goal.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 5: Pupil Engagement School attendance rates	Cesar Chavez: 62.29% Dan Jacobs: 98.26%			Cesar Chavez: 75% Dan Jacobs: 95%	
2.2	Priority 5: Pupil Engagement Chronic absenteeism rates	2022-23 Chronic Absenteeism was not calculated on the dashboard for Cesar Chavez High School			Absenteeism above 75%	
2.3	Priority 5: Pupil Engagement Middle school dropout rates	The Middle School dropout rate is 0% since there are no middle schoolers			The Middle School dropout rate is 0%.	
2.4	Priority 5: Pupil Engagement High school Pupil Engagement High school dropout rates	2022-23 Four-year adjusted cohort rate indicates 2 students identified as a dropout.			High School dropout rate less than 10%.	
2.5	Priority 5: Pupil Engagement High school graduation rates	2022-23 Graduation Rate: 27.3 %			Graduation rate: 85%	
2.6	Priority 6: School climate Pupil suspension rates	The Suspension Rate for 2022-23 for Cesar Chavez Community School was 18.1%.			Suspension rate of less than 5%	
2.7	Priority 6: School climate Pupil expulsion rates	The Expulsion Rate for 2022-23 for Cesar Chavez Community School was 0%.			Maintain expulsion rate at 0%	
2.8	Priority 6: School climate Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	50% Response rate in students completing the California Healthy Kids Survey (CHKS).			85% Response rate in students completing the CHKS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Priority 9: Coordination of Instruction of Expelled Pupils Coordination of instruction of Expelled Youth	100% of districts have adopted and are implementing the Expelled Youth Plan.			100% of districts have adopted and are implementing the Expelled Youth Plan.	
2.10	Priority 10. Coordination of Services for Foster Youth Working with the county child welfare agency to minimize changes in school placement	Currently, we are using Foster Focus as a data collection tool to monitor and notify of school changes for foster youth. Weekly meetings with Child Welfare to discuss and contribute to placement decisions. The 2021-22 Stability Rate for Foster Youth was 50.7% compared to 88.9% for all students in the county and 89.8% for all students in the state. Yolo County is lower than the statewide foster youth rate of 65.0%. This is a drop from the previous year when the stability rate for foster youth in Yolo County was 72.5%.			At least 80 percent of youth in Foster care will maintain school placement throughout the school year (e.g. school stability).	
2.11	Priority 10. Coordination of Services for Foster Youth	The FYSCP continues to attend 90% of Multi-			The FYSCP continues to attend 90% of Multi-	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports.	Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.			Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.	
2.12	Priority 10. Coordination of Services for Foster Youth Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services	FYSCP continues to support districts and child welfare to ensure that education records are requested and received within 48 hours.			Response time to request for information is less than 48 hours.	
2.13	Priority 10. Coordination of Services for Foster Youth Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport	The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs. Title IV E partnership is functioning and provides revenue for services rendered.			All data sharing agreements are in place and student records are transferred within two school days.	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Health and education records are transferred within 2 days of notice.				

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide students a safe and supportive environment	<p>Provide access to a safe and supportive environment that includes universal and supplemental supports, such as:</p> <p>Universal Supports:</p> <ul style="list-style-type: none"> <li>* Provide nutritious alternatives throughout the day to meet basic needs.</li> <li>* Schedule options to allow flexibility in student placement, alternate student clusters and be able to design specific schedules to address</li> </ul>	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>individual learning and social-emotional needs.</p> <ul style="list-style-type: none"> <li>* High staff-to-student ratio to provide supplemental support and increased adult supervision and support.</li> <li>* Utilize Wellness Centers for social-emotional support.</li> <li>* Develop a shared understanding of a growth mindset so students believe their most basic abilities can be developed through dedication and perseverance. This view creates a love of learning and resilience is essential for great accomplishment.</li> <li>* Provide opportunity to determine resolutions collaboratively in place of class or school suspensions, and loss of learning opportunities.</li> </ul> <p>Supplemental and Intensive Supports:</p> <ul style="list-style-type: none"> <li>* Sensory Rooms are provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Behavior Intervention Plans (BIP) - assessments used to develop BIP provided for our special education students as appropriate and utilized per a student's IEP.</li> <li>* Individual and group counseling (IEP driven) provided for our special education students as appropriate and utilized per a student's IEP.</li> <li>* Zones of Regulation curriculum provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* School Connect is provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Second Step curriculum provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Specific IEP Goals related to behavior and SEL support provided for our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Counseling is provided on-site for all students based on individual site determination.</li> </ul>		
2.2	Professional Learning: Social Emotional Learning Strand Four	<p>On-going professional learning to build out an Integrated System of support by:</p> <ul style="list-style-type: none"> <li>* Developing, implementing, and continuously improving Social and Emotional Learning, inclusive behavior practices, and wellness such as:</li> </ul>	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>* Training and best practices to implement Restorative Practices such as affective statements, community-building circles, small impromptu conferencing, and setting classroom agreements or norms. Restorative practices allow students to share their feelings and work together to resolve conflicts. They also can use the skills to brainstorm solutions to problems, celebrate successes, and build community.</p> <p>* Through an increased sense of well-being, these practices can reduce class or school suspensions and loss of learning opportunities.</p> <p>* Staff will utilize an explicit Social and Emotional curriculum throughout all programs which will provide a process through which individuals learn and apply a set of social, emotional, and related skills, attitudes, behaviors, and values that help direct students. This includes thoughts, feelings, and actions in ways that enable them to succeed in school.</p> <p>* Healing-Centered / trauma-informed training</p> <p>* Second Step, School Connect and Zones of Regulation (see Action 2.1)</p> <p>* Non-violent crisis intervention training</p>		
2.3	Cross-Agency Collaboration	Support diverse learners through partnerships with outside agencies for mental health support, youth development, social justice, and civic engagement.	\$1,500.00	No
2.4	Foster Youth Supports	Provide services to foster youth to support their educational rights, ensure they can access school by removing barriers, and connecting students to the independent living program to support a positive transition to adulthood. (included in this would be efficient and expeditious transfer of health and education records and working with county child welfare agency to minimize changes in school placement).	\$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Foster Youth Coordinating Program	The Foster Youth Services Coordinating Program will oversee countywide Foster Youth policies, agreements, and data-sharing. (included in this would be providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports, and responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services).	\$61,000.00	Yes
2.6	Countywide Coordination of Education for Expelled Youth	As required in the California Education Code 48926, all county offices of education are required to provide a county-wide plan to serve expelled youth. The plan must be revisited every three years. All expelled youth within Yolo County are provided the opportunity to attend Cesar Chavez Community School.	\$0.00	No
2.7	Special Education Targeted Support	<p>The California 2023 Dashboard for Yolo County Special Education identified Suspension with a red indicator. School climate/student suspension will be addressed by:</p> <ul style="list-style-type: none"> <li>* Ensuring that IEPs are held to address concerning behaviors</li> <li>* BIP (Behavior Intervention Plans) are implemented</li> <li>* Utilize PBIS (Positive Behavior Intervention Strategies and other evidence-based practices.</li> <li>* Manifestation meetings and IEPs for students who reached 11 days of suspension are held</li> <li>* Point and Level Behavior Management Systems to reinforce positive behaviors</li> <li>* UDL (Universal Design for Learning)</li> <li>* Counseling through IEPs</li> <li>* Behavior intervention services through IEPs</li> <li>* Restorative practices</li> <li>* Evidence-based interventions for non-verbal students</li> </ul> <p>Special Education students must attend school on a regular in order to receive the social emotional and academic supports needed. Student attendance is monitored by the office as staff as well as the assigned case manager.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Aligning supports and practices through a full-service community school lens	<p>Conduct a comprehensive review of existing support systems and practices to identify areas for alignment with the school's mission and goals. Develop a plan to integrate these supports and practices cohesively, ensuring consistency and effectiveness across all aspects of the school's operations.</p> <ul style="list-style-type: none"> <li>* Full-Service Community School planning and implementation (Design Team), which includes</li> <li>* MTSS (Multi-Tiered System of Support) which is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavioral needs from a strengths-based perspective.</li> <li>* Blueprint for Student Success</li> <li>* Graduate profile</li> <li>* Individual Learning Plans (ILPs)</li> </ul>	\$50,000.00	Yes
2.9	Transition to Independence Process (TIP) Model	<p>The TIP Model provides for intensive training and consultation for implementation; supports the school site to build capacity for sustainability; supports the school site to collaborate with models of care to create local youth and young adult empowerment; provides tailored technical assistance on models, policy, and evaluation issues; and finally, recommends that the school site become a Certified TIP Model Site or a Certified TIP-Informed Site.</p> <p>Youth and young adults are guided in setting and achieving their own short-term and long-term goals across relevant Transition Domains: employment/career, educational opportunities, living situation, personal effectiveness/well-being, and community-life functioning.</p>	\$750,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Provide opportunities for student and family engagement encouraging collaborative leadership with shared power and voice from a whole family perspective.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal has been developed to strengthen engagement with students, families, and staff that support collaborative leadership and empower shared voices.

The 2023 California Dashboard data for Academic Engagement indicates:

- \* No data is presented for Chronic Absenteeism because data is not displayed for privacy because less than 11 students were reported.
- \* 27.3% of students graduated which was a 19.4% decline

In the 2022-23 school year, the chronic absenteeism rate for Cesar Chavez was 95.7% (Ed-Data).  
 The cumulative attendance percentage for Cesar Chavez was 62.29% and 98.26 for Dan Jacobs (Aeries)

in the 2023-24 LCAP:

- \* Overall, 40% of parents participated in quarterly family engagement events. (Site Administration Data)

Other research indicates that "Students whose parents stay involved in school have better attendance and behavior, get better grades, demonstrate better social skills and adapt better to school. Parental involvement also more securely sets these students up develop a lifelong of love of learning, which researchers say is ley to long-term success." (<https://www.aecf.org>)

The metrics and identified actions will help increase engagement in school for students, families and staff which will lead to empower a shared voice throughout the organization.

In summary, fostering collaborative leadership, engaging families, and analyzing data on academic engagement are crucial steps toward

empowering shared voices within educational communities. By working together, schools can create an inclusive and supportive environment that benefits everyone involved.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	<p>Priority 3: Parental Involvement and Family Engagement</p> <p>The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.</p>	<p>100% of families had an input conversation with a staff member. We hold individualized orientation meetings with students and families prior to enrollment, and we hold Child and Family Team Meetings for students as needed. Our Youth Advocate is in regular communication with families, reminding them of events and checking on students who have been absent.</p>			<p>95% of families will have an input conversation with a staff member</p>	
3.2	<p>Priority 3: Parental Involvement and Family Engagement</p> <p>How the school district will promote parental participation in programs for low income, English learner, and foster youth pupils</p>	<p>Overall, 40% of parents participated in quarterly family engagement events.</p>			<p>95% of families will participate in a quarterly engagement event.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Priority 3: Parental Involvement and Family Engagement How the school district will promote parental participation in programs for students with disabilities.	100% of parents of students with disabilities receive promotional materials.			Maintain 100% of parents of students with disabilities will receive promotional materials.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement	Staff will collaborate with families to engage in feedback on the effectiveness of programs through surveys, interviews, translation services,	\$25,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>meetings, and ongoing engagement opportunities. This feedback will enable the assessment of successes and needs.</p> <p>In addition, Parents/Guardians will be encouraged to participate in the School Site Council. Chavez staff will conduct monthly award huddles with families being invited to increase student recognition opportunities.</p>		
<b>3.2</b>	Community Engagement and Cross-Agency Collaboration	Provide ongoing communication to better serve our youth. Community engagement allows for collaboration with community members and businesses on the effectiveness and needed improvements of our education processes and support systems. Through these partnerships, we can provide additional learning opportunities.	\$5,000.00	Yes
<b>3.3</b>	Civic Engagement	To develop student voice and agency, students will participate in leadership opportunities in collaboration with local community-based organizations focused on identity and civic engagement. Civic engagement allows students to work together or alone in political and non-political actions to protect public values or make a change in the community. The goal of civic engagement is to address public concerns and promote the quality of the community.	\$30,000.00	Yes
<b>3.4</b>	Youth Development Program Specialist	The Youth Development Program Specialist will establish a system that prepares a young person to meet the challenges of adolescence and adulthood and achieve his or her full potential. Youth development is promoted through activities and experiences that help youth develop social, ethical, emotional, physical, and cognitive competencies.	\$140,000.00	No
<b>3.5</b>	Youth Advocate	The Youth Advocate position will work with youth, families, and staff to engage youth in school and pro-social behaviors. In addition, this position supports students who need assistance in home-to-school transportation.	\$67,708.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Student Transportation	Utilize the passenger van to transport students to school and/or school-related events.	\$5,000.00	No
3.7	Individual Learning Plans (ILPs)	Engage in ongoing implementation, development, and professional learning to sustain an ILP process for each student, including students enrolled in the Chavez Extension Program.	\$5,000.00	Yes
3.8	Mentoring	<p>Students will be provided the opportunity to meet with a mentor regularly and focus on developing a specific skill, exploring future work or study opportunities, or talking about things that are important to them. Mentoring aims to build confidence and relationships, develop resilience, and character, or raise aspirations rather than to develop specific academic skills or knowledge.</p> <p>Special Education Students:  * For students on an IEP who meet specific criteria, they may be eligible to participate in the Workability Program.</p>	\$30,000.00	Yes
3.9	Incentive to Improve Student Attendance and Behavior	Students will have the opportunity to earn incentives through a specific behavior and attendance acknowledge system by increasing individual attendance and fostering a school climate and culture.	\$7,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	This goal is designed to create an identity-safe and supportive school environment to reduce the suspension rate. By implementing restorative justice practices and proactive behavior intervention strategies, the aim will be to reduce suspension rates by 10% compared to the previous academic year, measured by June 2025, to foster a more inclusive and supportive learning environment.	Equity Multiplier Focus Goal

**State Priorities addressed by this goal.**

- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

**An explanation of why the LEA has developed this goal.**

The suspension rate has been identified as a qualifying criterion for Equity Multiplier funding. This goal is required by CDE, but many actions to meet this goal are also referenced out in goals 1, 2 and 3.

The 2023 Dashboard indicates:

- \* 18.1% of students had been suspended for at least one day which is a decline of 7.9%.
- \* The graduation rate was 27.3% which is a decline of 19.4%.

Previous goals and actions provided an expanded explanation regarding the importance of mental health, providing a safe and welcoming campus and the impact of family engagement.

We also know that the research indicates:  
 A 2021 study by the American Institutes for Research found that in-school and out-of-school suspensions not only are ineffective for students in middle and high school but also have negative effects on academic outcomes, attendance, and future behavior. Some of the unintended consequences of suspension are:

1. Lack of trust
2. Loss of learning and sinking grades
3. Parent inconvenience
4. Achievement gap increases

"The extent to which schools nurture positive relationships with families - and vice versa - makes all the difference, research shows. Students whose parents stay involved in school have better attendance and behavior, get better grades, demonstrate better social skills and adapt better to school."  
<https://www.aecf.org>

The metrics and actions for this goal will guide the work of the students, staff and families as they collaborate to create an identity-safe and supportive school environment to reduce school suspension.

In summary, by addressing suspension rates requires a holistic approach that involves everyone in the school community. By working together, positive changes can be made to benefit students' well-being and academic outcomes.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Local Metric: Summer School Enrollment and Attendance	25% of students enrolled in summer school in 2023			75% of students needing credit recovery will enroll with 95% attendance	
4.2	Priority 5: Pupil Engagement School attendance rates	Cesar Chavez 62.29% Dan Jacobs:98.26			Chronic Absenteeism rate of less than 70%	
4.3	Priority 5: Pupil Engagement High school graduation rates	Graduation rate: 27.3%			Graduation rate: 80%	
4.4	Priority 6: School climate Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	50% Response rate in students completing the CHKS for 2020-2021. The CHKS Survey was not completed in May 2023 as originally planned			85% Response rate in students completing the CHKS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Priority 6: School climate Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	Kelvin Data (Need wording)			Need a target for Kelvin data	
4.6	Local Metric: Home Visits	79% of students received a home visit this school year.			100% of students receive weekly home visits on a rotating basis and based on need.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Engagement	Staff will create a welcoming environment for all students and families. Through a combination of home visits, new student orientation meetings, positive attendance incentives, and individual attendance goals embedded in student ILPs, the aim will be to increase overall student engagement and attendance rates by 15% compared to the previous academic year, measured by June 2025.	\$0.00	Yes
4.2	Anti-Bias Training	All staff members will participate in comprehensive training sessions focused on the essential elements of an anti-bias approach, including recognizing unconscious biases, fostering inclusive environments, and implementing equitable practices, to promote cultural competence and diversity awareness within our school community.	\$37,500.00	Yes
4.3	Suspension reduction/alternatives	Utilize Tobacco Usage Prevention Education (TUPE) program as an alternative to suspension for tobacco related offenses.	\$3,000.00	No
4.4	Gang Violence Prevention	Provide Anti-Gang student engagement sessions with Community Partners.	\$5,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$335,736	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.069%	0.583%	\$93,697.00	2.652%

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
1.5	<p><b>Action:</b> Professional Learning: Access to rigorous learning Strand One</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide ongoing professional learning for the development, implementation, and continuous improvement of the core</p>	<p>This action will address the need by providing professional learning includes the following, but not limited to:</p> <ul style="list-style-type: none"> <li>* Professional learning for teachers to support high-quality math instruction and effective implementation of the new mathematics framework.</li> <li>* Ongoing support for teachers in designing high-quality collaborative activities and ensuring that all students can meaningfully engage</li> </ul>	<p>Metric 1.1 Metric 1.4 Metric 1.6</p> <p>Local data: The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA and Math.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>curriculum and instructional practices that align with curricular goals and ensure access to rigorous learning.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates:  * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.  * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b>  LEA-wide</p>	<p>* Professional learning to support high-quality service-learning activities for students nearing graduation, to provide access to the State Seal of Civic Engagement</p> <p>* Universal Design for Learning (UDL) training and practice support to ensure all students can access rigorous curriculum and demonstrate learning.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
1.6	<p><b>Action:</b>  Professional Learning: Assessment Practices Strand Two</p> <p><b>Need:</b>  This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide ongoing professional learning for the development, implementation, and</p>	<p>This action will address the need by providing professional development focusing on the following:</p> <p>* Best practices utilizing STAR Renaissance quarterly assessments to monitor student learning and progress.</p> <p>* Best practices for reviewing CAASPP Testing and interim assessments as one measure to gauge student learning when data is limited given the small number of students tested.</p>	<p>Metric 1.6</p> <p>Local data:  The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA and Math.</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>continuous improvement to support sound assessment practices.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates:  * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.  * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b>  LEA-wide</p>	<ul style="list-style-type: none"> <li>* Best practices to write local formative assessments to guide instruction.</li> <li>* Best practices for the use of data protocols to guide instruction, measure student progress, and gauge student learning.</li> <li>* Increase awareness and understanding of programs such as:  *Grading for Equity  * Assessment For and Of Learning</li> </ul> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
1.7	<p><b>Action:</b>  Professional Learning: Engaging Diverse Learners Strand Three</p> <p><b>Need:</b>  This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to develop staff capacity to provide appropriate support for students to access the curriculum through ongoing professional learning.</p>	<p>This action will address the need through ongoing professional learning in areas including the following:</p> <ul style="list-style-type: none"> <li>* Universal Design for Learning (UDL) training and practice support to ensure all students can access rigorous curriculum and demonstrate learning.</li> <li>* Engaging students in developing their Individual Learning Plan (ILP) to support their individual learning needs.</li> <li>* Integrated English Language Development (ELD)</li> <li>* Small group instruction</li> </ul>	<p>Metric 1.5  Metric 1.6  Metric 1.10</p> <p>Local data:  The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA and Math.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates:  * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.  * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b>  LEA-wide</p>	<ul style="list-style-type: none"> <li>* Individualized modifications and accommodations (per IEP)</li> <li>* One-on-one support (per IEP)</li> </ul> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
<p><b>1.8</b></p>	<p><b>Action:</b>  Revise the English Language Arts (ELA) and Social Studies (SS) curriculum.</p> <p><b>Need:</b>  This action targets unduplicated students which is most of the students. However, all students will benefit because the English Language Arts and Social Studies curriculums need to be revised to facilitate culturally responsive pedagogy, community connectedness, civic engagement, and the development of literacies.</p> <p>Students who enter our court and community school programs, especially those who are</p>	<p>This action will address the need by the following activities:</p> <ul style="list-style-type: none"> <li>* Replace English 9 and 10 with a two-year Ethnic Studies course that includes community-based projects and inquiry activities, opportunities for small-scale service-learning and work-based experiences, and study of art in various media as it relates to the themes of the course</li> <li>* Replace US History and World History with a two-year course integrating world and US history, organized around larger themes and</li> <li>* Develop a portfolio model for English 11 and 12 that provides opportunities for longer-term service-learning and work-based experiences, including inquiry and reflection activities, and</li> </ul>	<p>Metric 1.4  Metric 1.6  Metric 1.7</p> <p>Local data:  The percentage of Court and Community School students who score at or above grade level on the STAR Renaissance Testing in ELA.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates:  * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.  * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b>  LEA-wide</p>	<p>leads to the attainment of the State Seal of Civic Engagement for students who choose to pursue it.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
1.9	<p><b>Action:</b>  Implement a structured Physical Education Class</p> <p><b>Need:</b>  This action targets unduplicated students which is most of the students. However, all students will benefit because there has been an ongoing need to create a structured physical education class for all youth.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-</p>	<p>This action will address the need by having staff will research, write and implement a structured Physical Education class that incorporates the California State Physical Education Standards.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	Metric 1.13

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>emotional needs and meet them at the level in which they enter our programs.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>1.10</b></p>	<p><b>Action:</b> Career Development Exploration</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide opportunities along the full Career Development continuum to expand their Self Awareness, Career Awareness, and Career Exploration to prepare for post-secondary options based on their interests.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>76.47% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.</p>	<p>This action addresses the need by the development of a career development and exploration course for all students.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 1.8</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>1.11</b></p>	<p><b>Action:</b> Apprenticeships</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide ongoing professional learning for the development, implementation, and continuous improvement to support sound assessment practices.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates:  * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.  * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b></p>	<p>This action will address the need by providing professional development focusing on the following:</p> <ul style="list-style-type: none"> <li>* Best practices utilizing STAR Renaissance quarterly assessments to monitor student learning and progress.</li> <li>* Best practices for reviewing CAASPP Testing and interim assessments as one measure to gauge student learning when data is limited given the small number of students tested.</li> <li>* Best practices to write local formative assessments to guide instruction.</li> <li>* Best practices for the use of data protocols to guide instruction, measure student progress, and gauge student learning.</li> <li>* Increase awareness and understanding of programs such as:  *Grading for Equity  * Assessment For and Of Learning</li> </ul> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 1.6</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.12	<p><b>Action:</b> Youth college and / or career goal setting</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to create a Post-Secondary Transition Template to ensure that students can identify next steps toward their college and career goals upon graduation.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>76.47% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action address the need by providing all youth need support for addressing post-secondary planning.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 1.6 Metric 1.8 Metric 1.12</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>1.13</b></p>	<p><b>Action:</b> Career Technical Education (CTE) Pathway</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because all youth need increased opportunities to provide at least one CTE program that meets the elements of a high-quality pathway, as defined by the CDE "Ten Minimum Eligibility Standards", such as Entrepreneurship or Early Childhood Education.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>76.47% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action addressed the need by providing all students with the opportunity to participate in a CTE Pathway.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 1.8</p>
<p><b>1.14</b></p>	<p><b>Action:</b> Credit Recovery and Credit Acceleration</p>	<p>This action will address the need by increasing students opportunities to increase their credits.</p>	<p>Metric 1.6 Metric 1.13</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide a variety of opportunities for students to earn and/or recover credit to obtain their High School Diploma such as community college courses, online learning platforms and extended day programs.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates: * 18.1% of students had been suspended for at least one day which is a decline of 7.9%. * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b> LEA-wide</p>	<p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
2.1	<p><b>Action:</b> Provide students a safe and supportive environment</p> <p><b>Need:</b></p>	<p>This action will address the need by providing:</p> <p>Universal Supports: * Provide nutritious alternatives throughout the day to meet basic needs.</p>	<p>Metric 2.1 Metric 2.3 Metric 2.6 Metric 2.8</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide access to a safe and supportive environment that includes universal and supplemental supports.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates:  * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.  * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b>  LEA-wide</p>	<ul style="list-style-type: none"> <li>* Schedule options to allow flexibility in student placement, alternate student clusters and be able to design specific schedules to address individual learning and social-emotional needs.</li> <li>* High staff-to-student ratio to provide supplemental support and increased adult supervision and support.</li> <li>* Utilize Wellness Centers for social-emotional support.</li> <li>* Develop a shared understanding of a growth mindset so students believe their most basic abilities can be developed through dedication and perseverance. This view creates a love of learning and resilience is essential for great accomplishment.</li> <li>* Provide opportunity to determine resolutions collaboratively in place of class or school suspensions, and loss of learning opportunities.</li> </ul> <p>Supplemental and Intensive Supports:</p> <ul style="list-style-type: none"> <li>* Sensory Rooms are provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Behavior Intervention Plans (BIP) - assessments used to develop BIP provided for our special education students as appropriate and utilized per a student's IEP.</li> <li>* Individual and group counseling (IEP driven) provided for our special education students as appropriate and utilized per a student's IEP.</li> <li>* Zones of Regulation curriculum provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* School Connect is provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> </ul>	

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
		<ul style="list-style-type: none"> <li>* Second Step curriculum provided in our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Specific IEP Goals related to behavior and SEL support provided for our special education classrooms as appropriate and utilized per a student's IEP.</li> <li>* Counseling is provided on-site for all students based on individual site determination.</li> </ul> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
2.2	<p><b>Action:</b> Professional Learning: Social Emotional Learning Strand Four</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide on-going professional learning to build out an Integrated System of support.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to</p>	<p>This action addresses the need providing by:</p> <ul style="list-style-type: none"> <li>* Developing, implementing, and continuously improving Social and Emotional Learning, inclusive behavior practices, and wellness such as:</li> <li>* Training and best practices to implement Restorative Practices such as affective statements, community-building circles, small impromptu conferencing, and setting classroom agreements or norms. Restorative practices allow students to share their feelings and work together to resolve conflicts. They also can use the skills to brainstorm solutions to problems, celebrate successes, and build community.</li> </ul>	Metric 2.2 Metric 2.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates:            * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.            * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b> LEA-wide</p>	<ul style="list-style-type: none"> <li>* Through an increased sense of well-being, these practices can reduce class or school suspensions and loss of learning opportunities.</li> <li>* Staff will utilize an explicit Social and Emotional curriculum throughout all programs which will provide a process through which individuals learn and apply a set of social, emotional, and related skills, attitudes, behaviors, and values that help direct students. This includes thoughts, feelings, and actions in ways that enable them to succeed in school.</li> <li>* Trauma-Informed Care</li> <li>* Healing-Centered / trauma-informed training ...</li> <li>* Second Step, School Connect and Zones of Regulation (see Action 2.1)</li> <li>* Non-violent crisis intervention training</li> </ul> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
2.8	<p><b>Action:</b> Aligning supports and practices through a full-service community school lens</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to develop a plan to integrate these supports and practices cohesively, ensuring</p>	<p>This action will address the need by developing a plan that will incorporate the following:</p> <ul style="list-style-type: none"> <li>* Full-Service Community School planning and implementation (Design Team), which includes</li> <li>* MTSS (Multi-Tiered System of Support) which is a proactive and preventative framework that integrates data and instruction to maximize student achievement and support students' social, emotional, and behavioral needs from a strengths-based perspective.</li> </ul>	<p>Metric 2.1 Metric 2.3 Metric 2.6 Metric 2.8</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>consistency and effectiveness across all aspects of the school's operations.</p> <p>The 2023 Dashboard indicates:            * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.            * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b>            LEA-wide            Schoolwide</p>	<p>* Blueprint for Student Success            * Graduate profile            * Individual Learning Plans (ILPs)</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
<p><b>2.9</b></p>	<p><b>Action:</b>            Transition to Independence Process (TIP) Model</p> <p><b>Need:</b>            This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to collaborate with models of care to create local youth and young adult empowerment. Young people's decisions, choices, and associated experiences set a foundation for their transition to future adult roles in the domains of employment, education, living situation, and community-life functioning.</p> <p>The 2023 Dashboard indicates:            * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.            * The graduation rate was 27.3% which is a decline of 19.4%.</p>	<p>The Transition to Independence Process (TIP) Model is an evidence-supported practice for youth and young adults with emotional/behavioral difficulties (EBD) based on numerous published studies demonstrating improvements in real-life functioning and outcomes.</p> <p>The Certified TIP Model™ Consultants focus on providing our organization and collaborative with the training, strategies, and tools for implementation and sustainability of the TIP Model™ to improve the progress and outcomes of youth and young adults (14-29 years of age) with EBD and the responsiveness of the transition system to their families.</p> <p>The Transition to Independence Process (TIP) Model was developed for working with youth and young adults (14-29 years old) with emotional/behavioral difficulties (EBD) to: a) engage them in their own future planning process;</p>	<p>Metric 2.1            Metric 2.3            Metric 2.6            Metric 2.8</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide Schoolwide</p>	<p>b) provide them with developmentally-appropriate, non-stigmatizing, culturally-competent, trauma-informed, and appealing services and supports; c) involve the young people, their families, and other informal key players, as relevant, in a process that prepares and facilitates their movement toward greater self-sufficiency and successful achievement of their goals. Youth and young adults are guided in setting and achieving their own short-term and long-term goals across relevant Transition Domains, such as: employment/career, educational opportunities, living situation, personal effectiveness/wellbeing, and community-life functioning. The TIP Model™ is operationalized through seven Guidelines and their associated Core Practices that drive the work with young people to improve their outcomes and provide a transition system that is responsive to them and their families.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	
3.1	<p><b>Action:</b> Family Engagement</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to collaborate with families to engage in</p>	<p>The action will be address by collaboration between staff, students, and families.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these</p>	<p>Metric 3.1 Metric 3.2 Metric 3.3</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>feedback on the effectiveness of programs through surveys, interviews, translation services, meetings, and ongoing engagement opportunities.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 California Dashboard data for Academic Engagement indicates:  * No data is presented for Chronic Absenteeism because data is not displayed for privacy because less than 11 students were reported.  * 27.3% of students graduated which was a 19.4% decline</p> <p>In the 2022-23 school year, the chronic absenteeism rate for Cesar Chavez was 95.7% (Ed-Data).  The cumulative attendance percentage for Cesar Chavez was 62.29% and 98.26 for Dan Jacobs (Aeries)</p> <p>in the 2023-24 LCAP:  * Overall, 40% of parents participated in quarterly family engagement events. (Site Administration Data)</p>	<p>actions will be provided to all Alternative Education students.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>3.2</b></p>	<p><b>Action:</b> Community Engagement and Cross-Agency Collaboration</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide ongoing communication to better serve our youth.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 California Dashboard data for Academic Engagement indicates:  * No data is presented for Chronic Absenteeism because data is not displayed for privacy because less than 11 students were reported.  * 27.3% of students graduated which was a 19.4% decline</p>	<p>This action will address the need to provide community engagement which allows for collaboration with community members and businesses on the effectiveness and needed improvements of our education processes and support systems. Through these partnerships, we can provide additional learning opportunities.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 3.1 Metric 3.2 Metric 3.3</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>In the 2022-23 school year, the chronic absenteeism rate for Cesar Chavez was 95.7% (Ed-Data). The cumulative attendance percentage for Cesar Chavez was 62.29% and 98.26 for Dan Jacobs (Aeries)</p> <p>in the 2023-24 LCAP: * Overall, 40% of parents participated in quarterly family engagement events. (Site Administration Data)</p> <p><b>Scope:</b> LEA-wide</p>		
3.3	<p><b>Action:</b> Civic Engagement</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to develop student voice and agency, students will participate in leadership opportunities in collaboration with local community-based organizations focused on identity and civic engagement.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-</p>	<p>This action will address the need by increasing opportunities for students to be involved in civic engagement; thus allows students to work together or alone in political and non-political actions to protect public values or make a change in the community.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 2.1 Metric 2.5 Metric 2.8</p>



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 California Dashboard data for Academic Engagement indicates:  * No data is presented for Chronic Absenteeism because data is not displayed for privacy because less than 11 students were reported.  * 27.3% of students graduated which was a 19.4% decline</p> <p>In the 2022-23 school year, the chronic absenteeism rate for Cesar Chavez was 95.7% (Ed-Data).  The cumulative attendance percentage for Cesar Chavez was 62.29% and 98.26 for Dan Jacobs (Aeries)</p> <p>in the 2023-24 LCAP:  * Overall, 40% of parents participated in quarterly family engagement events. (Site Administration Data)</p> <p><b>Scope:</b>  LEA-wide</p>		
3.7	<p><b>Action:</b>  Individual Learning Plans (ILPs)</p> <p><b>Need:</b>  This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to engage all students in the ongoing</p>	<p>This action will address the need by engaging all students in an active ILP process.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these</p>	<p>Metric 2.1  Metric 2.5  Metric 2.8</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>implementation, development, and professional learning to sustain an ILP (Individual Learning Plan) process.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 California Dashboard data for Academic Engagement indicates:  * No data is presented for Chronic Absenteeism because data is not displayed for privacy because less than 11 students were reported.  * 27.3% of students graduated which was a 19.4% decline</p> <p>In the 2022-23 school year, the chronic absenteeism rate for Cesar Chavez was 95.7% (Ed-Data).  The cumulative attendance percentage for Cesar Chavez was 62.29% and 98.26 for Dan Jacobs (Aeries)</p> <p>in the 2023-24 LCAP:  * Overall, 40% of parents participated in quarterly family engagement events. (Site Administration Data)</p>	<p>actions will be provided to all Alternative Education students.</p>	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p><b>Scope:</b> LEA-wide</p>		
<p><b>3.8</b></p>	<p><b>Action:</b> Mentoring</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide students the opportunity to meet with a mentor.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 California Dashboard data for Academic Engagement indicates: * No data is presented for Chronic Absenteeism because data is not displayed for privacy because less than 11 students were reported. * 27.3% of students graduated which was a 19.4% decline</p> <p>In the 2022-23 school year, the chronic absenteeism rate for Cesar Chavez was 95.7% (Ed-Data).</p>	<p>This action will address the need by providing the opportunity to meet with a mentor regularly and focus on developing a specific skill, exploring future work or study opportunities, or talking about things that are important to them. Mentoring aims to build confidence and relationships, develop resilience, and character, or raise aspirations rather than to develop specific academic skills or knowledge.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 2.1 Metric 2.5 Metric 2.8</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The cumulative attendance percentage for Cesar Chavez was 62.29% and 98.26 for Dan Jacobs (Aeries)</p> <p>in the 2023-24 LCAP:  * Overall, 40% of parents participated in quarterly family engagement events. (Site Administration Data)</p> <p><b>Scope:</b>  LEA-wide</p>		
<p><b>3.9</b></p>	<p><b>Action:</b>  Incentive to Improve Student Attendance and Behavior</p> <p><b>Need:</b>  Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p><b>Scope:</b>  LEA-wide</p>	<p>This action will address the need by providing students the opportunity to earn incentives through a specific behavior and attendance acknowledge system by increasing individual attendance and fostering a school climate and culture.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p> <p>The 2023 California Dashboard data for Academic Engagement indicates:  * No data is presented for Chronic Absenteeism because data is not displayed for privacy because less than 11 students were reported.  * 27.3% of students graduated which was a 19.4% decline</p>	<p>Metric 2.1  Metric 2.5  Metric 2.8</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>In the 2022-23 school year, the chronic absenteeism rate for Cesar Chavez was 95.7% (Ed-Data). The cumulative attendance percentage for Cesar Chavez was 62.29% and 98.26 for Dan Jacobs (Aeries)</p> <p>in the 2023-24 LCAP: * Overall, 40% of parents participated in quarterly family engagement events. (Site Administration Data)</p>	
<p><b>4.1</b></p>	<p><b>Action:</b> Student Engagement</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide a welcoming environment for all students and families.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates: * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.</p>	<p>This action will address the need by through a combination of home visits, new student orientation meetings, positive attendance incentives, and individual attendance goals embedded in student ILPs, the aim will be to increase overall student engagement and attendance rates by 15% compared to the previous academic year, measured by June 2025.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 4.2 Metric 4.4</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>* The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b> LEA-wide</p>		
<p><b>4.2</b></p>	<p><b>Action:</b> Anti-Bias Training</p> <p><b>Need:</b> This action targets unduplicated students which is most of the students. However, all students will benefit because there is a need to provide anti-bias training.</p> <p>Students who enter our court and community school programs, especially those who are low-income, have not experienced success in traditional classroom settings and many have gaps in their schooling. These students need highly effective educators who are trained to address their various academic and social-emotional needs and meet them at the level in which they enter our programs.</p> <p>The 2023 Dashboard indicates: * 18.1% of students had been suspended for at least one day which is a decline of 7.9%. * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b></p>	<p>This action will address the need by providing all staff members will participate in comprehensive training sessions focused on the essential elements of an anti-bias approach, including recognizing unconscious biases, fostering inclusive environments, and implementing equitable practices, to promote cultural competence and diversity awareness within our school community.</p> <p>While these actions are designed to meet the unique circumstances of our low-income students, all court and community school students come into our programs with similar needs and will benefit from these additional services. Therefore, these actions will be provided to all Alternative Education students.</p>	<p>Metric 4.2 Metric 4.4</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

### Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.4	<p><b>Action:</b> Foster Youth Supports</p> <p><b>Need:</b> This action targets Foster Youth students who research shows need and benefit from additional resources and coordination of services.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>This action addresses the need by providing services to foster youth will be provided to support their educational rights, ensure they can access school by removing barriers, and connecting students to the independent living program to support a positive transition to adulthood. (included in this would be efficient and expeditious transfer of health and education records and working with county child welfare agency to minimize changes in school placement).</p> <p>Students must attend school on a regular basis in order to receive the social emotional and academic supports needed. Students who have transportation challenges may receive a daily or monthly pass for the city’s public transportation system.</p> <p>This action is in addition to services provided to all students.</p> <p>The 2023 Dashboard indicates: * 18.1% of students had been suspended for at least one day which is a decline of 7.9%.</p>	<p>Metric 2.10 Metric 2.11 Metric 2.12 Metric 2.13</p> <p>Local data: * Attendance rate for Foster Youth enrolled in a YCOE Program. * Credit attainment for Foster Youth enrolled in a YCOE Program * The percentage of Foster Youth students who score at or above grade level on the STAR Renaissance Testing in ELA and Math.</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
		* The graduation rate was 27.3% which is a decline of 19.4%.	
2.5	<p><b>Action:</b> Foster Youth Coordinating Program</p> <p><b>Need:</b> This action addresses the need by targeting Foster Youth students whose research shows need and benefit from additional resources and coordination of services.</p> <p>The 2023 Dashboard indicates: * 18.1% of students had been suspended for at least one day which is a decline of 7.9%. * The graduation rate was 27.3% which is a decline of 19.4%.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>The Foster Youth Services Coordinating Program will oversee countywide Foster Youth policies, agreements, and data-sharing. (included in this would be providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports, and responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services).</p> <p>This action ensures that students in Foster Youth Services have their needs addressed quickly and efficiently to avoid any loss of educational programming or services. This is in addition to services provided to all students.</p> <p>Students must attend school regularly in order to receive the social emotional and academic support needed.</p>	<p>Metric 2.10 Metric 2.11 Metric 2.12 Metric 2.13</p> <p>Local data: * Attendance rate for Foster Youth enrolled in a YCOE Program. * Credit attainment for Foster Youth enrolled in a YCOE Program * The percentage of Foster Youth students who score at or above grade level on the STAR Renaissance Testing in ELA and Math.</p>

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



**Additional Concentration Grant Funding**

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$16,229,331	\$335,736	2.069%	0.583%	2.652%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,862,308.00	\$321,320.00	\$71,280.00	\$144,048.00	\$3,398,956.00	\$1,574,956.00	\$1,824,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	"Base" Program Expenditures	All		No					\$839,000.00	\$0.00	\$839,000.00	\$0.00	\$0.00	\$0.00	\$839,000.00	
1	1.2	Paraeducator Services	All		No					\$144,048.00	\$0.00	\$144,048.00	\$0.00	\$0.00	\$144,048.00	\$144,048.00	
1	1.3	Independent Studies / Chavez Extension Program	All		No					\$0.00	\$135,000.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$135,000.00	
1	1.4	Data Analyst	All		No					\$105,000.00	\$0.00	\$75,000.00	\$30,000.00	\$0.00	\$0.00	\$105,000.00	
1	1.5	Professional Learning: Access to rigorous learning Strand One	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
1	1.6	Professional Learning: Assessment Practices Strand Two	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
1	1.7	Professional Learning: Engaging Diverse Learners Strand Three	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
1	1.8	Revise the English Language Arts (ELA) and Social Studies (SS) curriculum.	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	
1	1.9	Implement a structured Physical Education Class	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
1	1.10	Career Development Exploration	English Foster	Learners Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2027	\$71,280.00	\$0.00	\$0.00	\$0.00	\$71,280.00	\$0.00	\$71,280.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income				Low Income										
1	1.11	Apprenticeships	All English Foster Low	Learners Youth Income	No Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$0.00	\$0.00				\$0.00	
1	1.12	Youth college and / or career goal setting	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1	1.13	Career Technical Education (CTE) Pathway	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$106,920.00	\$0.00	\$89,100.00	\$17,820.00	\$0.00	\$0.00	\$106,920.00	
1	1.14	Credit Recovery and Credit Acceleration	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
1	1.15	Summer School - Extended School Year (ESY)	All Students Disabilities	with	No					\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
1	1.16	Educational Technology	All		No					\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	
1	1.17	Special Education targeted support	Students Disabilities	with	No												
1	1.18	Program Facilities, Technology Support and Indirect Costs	All		No					\$0.00	\$425,000.00	\$425,000.00	\$0.00	\$0.00	\$0.00	\$425,000.00	
1	1.19	Full-Service Community School Coordinator	All		No					\$0.00	\$105,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00	
2	2.1	Provide students a safe and supportive environment	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.2	Professional Learning: Social Emotional Learning Strand Four	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.3	Cross-Agency Collaboration	All Students Disabilities	with	No					\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
2	2.4	Foster Youth Supports	Foster	Youth	Yes	Limited to	Foster Youth			\$35,000.00	\$0.00		\$35,000.00			\$35,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					Unduplicated Student Group(s)											
2	2.5	Foster Youth Coordinating Program	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth			\$61,000.00	\$0.00		\$61,000.00			\$61,000.00	
2	2.6	Countywide Coordination of Education for Expelled Youth	All	No					\$0.00	\$0.00	\$0.00				\$0.00	
2	2.7	Special Education Targeted Support	Students with Disabilities	No					\$0.00	\$0.00	\$0.00				\$0.00	
2	2.8	Aligning supports and practices through a full-service community school lens	English Foster Low Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.9	Transition to Independence Process (TIP) Model	English Foster Low Learners Youth Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$750,000.00	\$750,000.00				\$750,000.00	
3	3.1	Family Engagement	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$25,000.00		\$25,000.00			\$25,000.00	
3	3.2	Community Engagement and Cross-Agency Collaboration	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00		\$5,000.00			\$5,000.00	
3	3.3	Civic Engagement	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$30,000.00		\$30,000.00			\$30,000.00	
3	3.4	Youth Development Program Specialist	All	No					\$140,000.00	\$0.00	\$70,000.00	\$70,000.00			\$140,000.00	
3	3.5	Youth Advocate	All	No					\$67,708.00	\$0.00	\$67,708.00				\$67,708.00	
3	3.6	Student Transportation	All Students with	No					\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Disabilities														
3	3.7	Individual Learning Plans (ILPs)	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
3	3.8	Mentoring	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
3	3.9	Incentive to Improve Student Attendance and Behavior	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$7,000.00		\$7,000.00			\$7,000.00	
4	4.1	Student Engagement	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$0.00	\$0.00				\$0.00	
4	4.2	Anti-Bias Training	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$37,500.00		\$37,500.00			\$37,500.00	
4	4.3	Suspension reduction/alternatives	All		No					\$0.00	\$3,000.00		\$3,000.00			\$3,000.00	
4	4.4	Gang Violence Prevention	All		No					\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	

# 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$16,229,331	\$335,736	2.069%	0.583%	2.652%	\$1,069,100.00	0.000%	6.587 %	<b>Total:</b>	\$1,069,100.00
								<b>LEA-wide Total:</b>	\$1,069,100.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$800,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Professional Learning: Access to rigorous learning Strand One	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.6	Professional Learning: Assessment Practices Strand Two	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	
1	1.7	Professional Learning: Engaging Diverse Learners Strand Three	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	
1	1.8	Revise the English Language Arts (ELA) and Social Studies (SS) curriculum.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$75,000.00	
1	1.9	Implement a structured Physical Education Class	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	
1	1.10	Career Development Exploration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Apprenticeships	Yes	LEA-wide	English Learners Foster Youth Low Income		\$0.00	
1	1.12	Youth college and / or career goal setting	Yes	LEA-wide	English Learners Foster Youth Low Income		\$0.00	
1	1.13	Career Technical Education (CTE) Pathway	Yes	LEA-wide	English Learners Foster Youth Low Income		\$89,100.00	
1	1.14	Credit Recovery and Credit Acceleration	Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,000.00	
2	2.1	Provide students a safe and supportive environment	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	
2	2.2	Professional Learning: Social Emotional Learning Strand Four	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	
2	2.4	Foster Youth Supports	Yes	Limited to Unduplicated Student Group(s)	Foster Youth			
2	2.5	Foster Youth Coordinating Program	Yes	Limited to Unduplicated Student Group(s)	Foster Youth			
2	2.8	Aligning supports and practices through a full-service community school lens	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$50,000.00	
2	2.9	Transition to Independence Process (TIP) Model	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$750,000.00	
3	3.1	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.2	Community Engagement and Cross-Agency Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.3	Civic Engagement	Yes	LEA-wide	English Learners Foster Youth			

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	3.7	Individual Learning Plans (ILPs)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	
3	3.8	Mentoring	Yes	LEA-wide	English Learners Foster Youth Low Income		\$30,000.00	
3	3.9	Incentive to Improve Student Attendance and Behavior	Yes	LEA-wide	English Learners Foster Youth Low Income			
4	4.1	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$0.00	
4	4.2	Anti-Bias Training	Yes	LEA-wide	English Learners Foster Youth Low Income			



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$3,445,148.63	\$3,175,739.00

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	"Base" Program Expenditures	No	\$828,926.00	\$839,500
1	1.2	Beginning Teacher Induction	No	0	0
1	1.3	Staff Coaching and Professional Learning Supports	No	\$25,000.00	\$44,887
1	1.4	Yolo County Career Program Teacher	Yes	\$131,064.63	\$147,157
1	1.5	WASC Accreditation	No	\$3,500.00	\$1,130
1	1.6	Get Focused Stay Focused Career Technical Education Program	No	0	0
1	1.7	Career Technical Education Program Supports	No	\$38,502.00	\$16,680
1	1.8	Program Facilities, Technology Support, and Indirect Costs	No	\$421,278.00	\$430,000.00
1	1.9	Paraeducator Services	No	\$112,708.00	\$84,752
1	1.10	Independent Study	Yes	\$82,038.00	\$73,634
2	2.1	Family Engagement	Yes	\$1,500.00	\$3,271

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Community Engagement	Yes	\$1,500.00	\$3,900
2	2.3	Positive Behavior Supports and Intervention	No	\$1,000.00	\$10,348
2	2.4	Brown Issues	Yes	\$5,000.00	\$27,000
2	2.5	Mental Health Therapist	No	0	0
2	2.6	Restorative Practices	No	\$5,000.00	\$8,888
2	2.7	Youth Advocate	No	\$57,153.00	\$46,915
2	2.8	Student Transportation	No	\$10,000.00	\$7,000
3	3.1	Countywide Coordination of Education for Expelled Youth	No	\$0.00	0
3	3.2	Foster Youth Services Coordinating Program (FYSCP)	No	\$86,984.00	\$57,678
3	3.3	Collaborative Services for Foster Youth	No	\$38,609.00	\$111,432
3	3.4	Countywide Foster Youth Policies, Agreements, and Data	No	\$0.00	0
3	3.5	Foster Youth Transitions	No	\$19,010.00	\$10,625
4	4.1	Summer School - Extended School year	No	\$50,000.00	\$19,774

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	Chavez Extension Program	No	\$150,000.00	\$73,634
4	4.3	Student Data Analyst	No	\$50,000.00	\$34,207
4	4.4	Social-Emotional Learning Supports	No		\$1,400
4	4.5	Full Service Community School	No	\$50,000.00	\$38,762
4	4.6	Educational Technology	No	\$35,000.00	\$38,171
4	4.7	Learning Space Improvement	No	\$736,376.00	\$793,977
4	4.8	Program Specialist: Youth Development	No	\$125,000.00	\$90,258
4	4.9	Youth Advocate	No	\$50,000.00	0
4	4.10	Culturally Relevant Curriculum	No	\$50,000.00	\$5,000
4	4.11	Staff Professional Development	No	\$75,000.00	\$77,845
4	4.12	10% Paraeducator Reserve	No	0	0
4	4.13	Accelerated Learning Opportunities	No	\$100,000.00	0
4	4.14	Professional Development for staff and leadership to implement the CA English Learner Roadmap and provide high-quality integrated and designated ELD	Yes	\$25,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.15	Accelerate academic achievement	No	\$25,000.00	\$24,114
4	4.16	Credit Recovery	No	\$30,000.00	\$25,000
4	4.17	Youth Mentoring	No	\$25,000.00	\$28,800

# 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)
\$348,889	\$216,602.00	\$255,192.00	(\$38,590.00)	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	1.4	Yolo County Career Program Teacher	Yes	\$131,064	\$147,157		
1	1.10	Independent Study	Yes	\$82,038.00	\$73,864		
2	2.1	Family Engagement	Yes	\$1,500.00	\$3,271		
2	2.2	Community Engagement	Yes	\$1,500.00	\$3,900		
2	2.4	Brown Issues	Yes	\$500.00	\$27,000		
4	4.14	Professional Development for staff and leadership to implement the CA English Learner Roadmap and provide high-quality integrated and designated ELD	Yes	0	0		

To Add a Row: Click "Add Row."

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

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
16,059,495	\$348,889	0.000%	2.172%	\$255,192.00	0.000%	1.589%	\$93,697.00	0.583%

# 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](mailto: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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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).

### 5. 3. 2024 School Plan for Student Achievement (SPSA)

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#### **Description**

California Education Code Section 64001 and the Every Student Succeeds Act (ESSA) require schools that receive federal funds through the Consolidated Application annually to develop a School Plan for Student Achievement. This SPSA satisfies the statutory requirements of Section 1111 of the ESSA. The presentation for this item will be brought forward with the Local Control and Accountability Plan (LCAP).

#### **Recommendation**

Information only. Staff will return this item for formal adoption at the regular board meeting on 06/25/2024.

#### **Supporting Documents**



SPSA Board Slides, June 2024 06.04.2024



2023\_School\_Plan\_for\_Student\_Achievement\_Cesar\_Chavez\_Community\_\_School\_20240604

#### **Contact Person**

Jared Coughlan, Principal of Alternative Education will present this item.

# SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA)

By Jared Coughlan, Principal Alternative Education

June 11th & 25th, 2024



# LCAP... SPSA... How they Connected

In a TK-12 LEA (Local Educational Agency) each school district has a LCAP (Local Control Accountability Plan).

Then, each school within the LEA develops their own SPSA (Single Plan for Student Achievement) which targets goals and actions specific to their school, but in alignment with the District LCAP. Each SPSA is unique.

## For YCOE:

The LCAP is an plan for Alternative Education which encompasses Chavez and Dan Jacobs.

The SPSA for Alternative Education is essentially a condensed version of the LCAP since the target audience is the same. The SPSA has the same four goals and highlights one to two actions per goal.



# The role of School Site Council:

For Alternative Education, the SSC (School Site Council) also serves as ELPAC (English Learner Advisory Committee), and the membership includes:

- Parent(s)
- Community member(s)
- Student(s)
- Staff (both classified and certificated)
- Administration

The School Site Council meets monthly to review school-related data, upcoming events, budgets and approve the SPSA.

The SSC approved the SPSA on May 29, 2024.



## Summary:

In reviewing the SPSA, you see that it contains the same goals and a few of the same actions from the LCAP. To avoid duplication, the SPSA is a condensed version of the LCAP.

Any questions?



# THANK YOU

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# School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Cesar Chavez Community School	57 10579 0113787	May 29, 2024	June 25, 2024

## Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

- Schoolwide Program
- Comprehensive Support and Improvement
- Targeted Support and Improvement

Briefly describe the school’s plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

All actions included in this SPSA reflect the LEA plan including the Goals and Actions in LCAP, as well as program descriptions in both the Consolidated Application and LCAP Federal Addendum. The focus for this plan is to embed the full-service community school lens:

- \* Engage all students in rigorous, community-connected curriculum and instruction with expanded and enriched learning experiences, including an integrated system of support that will enhance student achievement.
- \* Provide an integrated system of support that addresses a culture of belonging, safety, and care. This includes coordination of countrywide services for expelled youth and foster youth that builds cross-district collaboration and information sharing to ensure continuity of services.
- \* Provide opportunities for student and family engagement encouraging collaborative leadership with shared power and voice from a whole family perspective.

# Comprehensive Needs Assessment Components

## Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

## Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Kelvin data pulses are reviewed quarterly as surveys are scheduled to be given to students (data collected through the Kelvin survey tool are reviewed and analyzed).  
Site-based Student and Family Survey: 2/8 - 2/15.  
Cal Hope Student Survey: 3/14 - 3/15.

## Classroom Observations

This section provides a description of types and frequency of classroom observations conducted during the school-year and a summary of findings.

Classroom observations are completed by the school administration, formally and informally. Classrooms are typically observed three to four times per week.  
Summary of findings:

Observations:

- Student Attendance has impacted students' access to consistent instruction and support and has impeded teachers' ability to teach with continuity; attendance has improved significantly in the winter of 2023.
- Caring and supportive staff
- Use of Edgenuity for credit recovery is increasing significantly.
- Staff focused on culturally responsive/social justice-themed curriculum/activities
- Opportunities to increase "student voice" is ongoing and a high priority of staff
- Students have expressed a high interest in hands-on project-based learning which has been implemented in the classrooms.
- Students are working on being polite and respectful.
- 

## Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

## Standards, Assessment, and Accountability

### Use of state and local assessments to modify instruction and improve student achievement (ESEA)

Local data are critical to support the achievement of our students as often our cohort size is too small to receive dashboard indicators. Local STAR Renaissance Reading and Math Assessment data are used to modify and improve instruction throughout the school year. The assessment is given quarterly. In addition, assessments are embedded in Edgenuity, and teachers create formative and summative assessments to align with their instructional units and use formative assessment data to inform instruction on an ongoing basis. Individual student CAASPP data are evaluated annually.

### Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Grades and credits earned are monitored at the conclusion of each grading period. This is in addition to the annual assessments given throughout the school year. Student progress monitoring is in place to help teachers use student performance data to continuously evaluate the effectiveness of their teaching practices and to provide more informed instructional guidance. The teacher determines a student's current performance level on skills that the student will be learning during the school year, and identifies goals to be reached by the end of the year. The teacher also establishes the rate of progress the student needs to make to meet the established goals. This is monitored through the Individualized Learning Plan.

With the current Design Team in place Data is accumulated and reviewed with Performance Fact every quarter.

## Staffing and Professional Development

### Status of meeting requirements for highly qualified staff (ESEA)

Teachers with full credentials: 6  
Teachers without full credentials: 0

### Sufficiency of credentialed teachers and teacher professional development (e.g., access to instructional materials training on SBE-adopted instructional materials) (EPC)

All Williams Act requirements have been met as affirmed by the County Board of Education.

### Alignment of staff development to content standards, assessed student performance, and professional needs (ESEA)

The Alternative Education Program has a focused and comprehensive professional development plan that is revised annually, while the initiatives remain consistent. Three focus areas for professional development include: Trauma-informed care, Culturally Responsive Pedagogy, and Project-Based Learning, designated and integrated English language instruction.

### Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Instructional support is provided to maximize individual student success, while at the same time serving as a screening process for students who may be in need of specialized educational services. Specific strategic support is provided through partnerships such as math coaching through the UC Davis Math Project and support for Ethnic Studies curriculum development through The History Project at UC Davis.

### Teacher collaboration by grade level (kindergarten through grade eight [K–8]) and department (grades nine through twelve) (EPC)

Staff work together to create a learning community to increase student learning and achievement. The goals of the collaborative efforts are to create an ongoing process that enhances to the ability to work with at-risk youth. Teachers meet weekly to discuss best practices and student participation in their classrooms. In the coming year, a goal is to provide more structure for teacher collaboration to ensure that students are receiving coherent instruction and that teachers are learning from one another as well as learning together.

## Teaching and Learning

Alignment of curriculum, instruction, and materials to content and performance standards (ESEA)

All curriculum, instruction and materials are aligned to the standards. Students have access to UC A-G approved courses through Edgenuity. An increasing number of students are taking college classes at Woodland Community College through the Chavez concurrent enrollment.

Adherence to recommended instructional minutes for reading/language arts and mathematics (K–8) (EPC)

All 7th and 8th grade students receive the required instructional minutes for reading/ language arts, and math.

Lesson pacing schedule (K–8) and master schedule flexibility for sufficient numbers of intervention courses (EPC)

All students, regardless of grade level, receive an individualized learning plan that focuses on learning acceleration and preparation for post-secondary options.

Availability of standards-based instructional materials appropriate to all student groups (ESEA)

All materials are standards based and meet the minimum requirements. Outside of Edgenuity offerings, our curricular materials are aging and in need of re-adoption to support both culturally relevant pedagogy and the most up-to-date standards and frameworks.

Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses (EPC)

State Board of Education (SBE) adopted materials are implemented in numerous ways in the classroom. Textbooks and online materials are adopted by the YCOE Board of Education and used in the appropriate setting to guide instruction.

## Opportunity and Equal Educational Access

Services provided by the regular program that enable underperforming students to meet standards (ESEA)

Services of academic support are provided in a wide variety of instructional methods. School resources help students accelerate their learning progress, catch up with their peers and succeed in meeting graduation requirements.

Evidence-based educational practices to raise student achievement

The following core components are the foundation of our educational programs:

Trauma-informed Care (Minahan 2019)

Culturally Responsive Pedagogy (Ladson-Billings 1994)

Individualized Student Learning Plans (ILPs) (Hamilton 2009)

Project-Based Learning (Kokotsaki 2016)

## Parental Engagement

Resources available from family, school, district, and community to assist under-achieving students (ESEA)

The YCOE alternative education programs are significantly supported throughout Yolo County. Students receive services from CommuniCare; YCHHS (Yolo County Health and Human Services) staff; probation, local school districts, foster youth funding. Parents are asked to attend IEP meetings, Back To School Night, holiday family meal, Open House, Student Art Show, School Site Council and graduation.

Involvement of parents, community representatives, classroom teachers, other school personnel, and students in secondary schools, in the planning, implementation, and evaluation of ConApp programs (5 California Code of Regulations 3932)

Programs are evaluated via School Site Council as well as LCAP Stakeholder Input meetings.

## Funding

Services provided by categorical funds that enable underperforming students to meet standards (ESEA)

Title 1 funding provides the following supports:

- Paraeducators
- Student Transportation
- Youth Advocate

CSI funding provides the following supports:

- MOU with Coach AI and the Mindset Academy.
- MOU with Brown Issues
- Provides funding for extended day credit recovery.
- Provides attendance incentives.

Fiscal support (EPC)

N/A

## **Educational Partner Involvement**

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

### **Involvement Process for the SPSA and Annual Review and Update**

#### Community Partners

Law Enforcement Meetings (Yolo County Probation, Yolo County Public Defender, and Yolo County District Attorney):

8/2; 8/17;8/24; 10/31; 11/15; 1/9; 2/14; 2/21; 3/6; 3/12 and 4/11.

Community-Based Organizations (Such as Communicare, Coach AI, Brown Issues):

8/2; 8/6; 8/9; 8/29; 8/31;10/25; 10/13; 10/16; 10/17; 10/23; 1/18; 2/15; 2/22; 2/29; 3/14 and 3/25.

#### School Site Council

The School Site Council consists of one community member, one certificated staff member, two classified staff members, two parents, and two students. Meetings are conducted monthly to review school business, budgetary decisions, academic needs, and concerns as well as reviewing school documents that go to the School Board

9/21; 10/19; 11/16; 1/25; 2/5; 3/21, 4/18 and 5/29

#### Full-Service Community School Design Team

Design Team meetings are held with the Design Team and Performance Facts to address student data, the needs of a full-service community school as well as future planning. The team consists of Performance Facts, school administration, school staff, parents, students, and community members:

8/3; 8/4; 8/30; 9/8; 10/9; 10/10; 10/19; 10/23; 11/8; 11/14; 12/14; 1/12; 1/17; 1/26; 2/7; 2/16 and 3/15.

#### Students

Focus Groups with Students: Students are allowed to provide feedback via Kelvin Pulse Surveys, surveys, and roundtable lunch discussions with the administration and school staff:

9/6; 9/20; 10/18; 11/8; 12/6; 1/10; 2/7; 2/21; 3/5; 3/21; 4/17; 5/1 and 5/15.

Kelvin data pulses are reviewed quarterly as surveys are scheduled to be given to students (data collected through the Kelvin survey tool are reviewed and analyzed).

Site-based Student and Family Survey: 2/8 - 2/15.

Cal Hope Student Survey: 3/14 - 3/15.

#### Families

Events have been scheduled specifically to encourage parents to visit the campus, get to know staff, and learn more about the program and upcoming events, Back to School Night, Open House/Art Show, parent education programs, graduation, and participation in student-based celebrations on campus.

8/23; 9/13; 12/15; 3/15; 3/22; 4/12; 4/18; 4/19; 5/9; 5/10; 5/16; 5/29; 6/5 and 6/6.

Yolo County Office of Education (YCOE) Internal Support Meetings (Prevention and Wellness; College and Career; Teaching and Learning; Equity and Support)

The principal and staff meet frequently with internal YCOE internal staff to plan student programs, address specific student needs, provide professional development and planning, grant writing support, provide Communities of Practice (CoP), support for transitional age youth, foster and homeless youth, etc.

7/31; 10/3; 8/8; 10/12; 10/18; 10/19; 10/23; 10/24; 10/30; 11/7; 11/28; 12/4; 12/14; 12/19; 12/20; 1/18; 3/5; 3/11; 3/26 and 4/4.

Special Education and SELPA (Special Education Local Plan Area)

The principal and staff have met with the special education team, the Director of Special Education, and the SELPA staff regarding best practices for serving youth attending Cesar Chavez and Dan Jacobs; sharing tools and strategies to engage youth with an IEP (Individualized Educational Program) and discuss specific youth with an IEP.

9/11; 9/29 1/24; 3/21; 4/29 and 5/7.

## Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

Resource inequities were identified when selecting evidence-based interventions. Special care was taken to ensure the interventions would match the identified needs of the students. As a county community school, many students have faced challenges in their family and community lives and have had negative experiences in schools. Many of our students also have a history of exposure to community violence and to drugs and other substances. Due to Cesar Chavez Community School's small and transient population, the annual budget does not necessarily reflect the number of students it serves throughout the year, which results in some resource inequities. Nor does the traditional ADA funding model address the needs of the at-risk population of students attending Cesar Chavez Community School. The students do not have the same opportunities for courses compared to those at the comprehensive high schools throughout the county. Due to their work schedules and other challenges, many of our parents are unable to attend school-based meetings at times when they are traditionally held. Based on parent feedback (one-on-one meetings/empathy interviews, phone calls, surveys) challenges include unemployment and low wages, lack of bilingual staff and service providers, foster care, unstable housing, internet connectivity issues, and lack of access to the forms of technology that the school tends to rely on. The goal is to build capacity for the students and staff while addressing these inequities. We will build capacity by ensuring the staff

has access to high-quality training and ongoing coaching, and by building trust with all educational partners.

# School and Student Performance Data

## Student Enrollment Enrollment By Student Group

Student Enrollment by Subgroup						
Student Group	Percent of Enrollment			Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
American Indian	%	%	0%		0	0
African American	2.6%	3.23%	5.13%	1	1	2
Asian	%	%	0%		0	0
Filipino	%	%	0%		0	0
Hispanic/Latino	84.6%	74.19%	84.62%	33	23	33
Pacific Islander	%	%	0%		0	0
White	10.3%	16.13%	7.69%	4	5	3
Multiple/No Response	2.6%	6.45%	2.56%	1	2	1
	<b>Total Enrollment</b>			39	31	39

## Student Enrollment Enrollment By Grade Level

Student Enrollment by Grade Level			
Grade	Number of Students		
	20-21	21-22	22-23
Grade 9	13	12	14
Grade 10	7	9	14
Grade 11	13	5	4
Grade 12	6	5	7
<b>Total Enrollment</b>	39	31	39

### Conclusions based on this data:

1. Enrollment is rebounding post pandemic
2. Programs options for students in grades 7 & 8 are very limited as a result of low numbers of expelled youth.



# School and Student Performance Data

## Student Enrollment English Learner (EL) Enrollment

English Learner (EL) Enrollment						
Student Group	Number of Students			Percent of Students		
	20-21	21-22	22-23	20-21	21-22	22-23
English Learners	8	11	10	20.5%	35.5%	25.6%
Fluent English Proficient (FEP)	10	4	12	25.6%	12.9%	30.8%
Reclassified Fluent English Proficient (RFEP)	0			0.0%		

### Conclusions based on this data:

1. Many of our EL students are long-term English Language Learners (LTELs) in our programs.
2. Reclassification continues to be an area for growth for our program.

# School and Student Performance Data

## CAASPP Results English Language Arts/Literacy (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 7		*			0			0				
Grade 8			*			0			0			0.0
Grade 11	10	4	9	*	*	4	*	*	4			44.4
All Grades	10	5	12	*	*	4	*	*	4			33.3

The "% of Enrolled Students Tested" showing in this table is not the same as "Participation Rate" for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 11	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	N/A	N/A	N/A	*	*	*	*	*	*	*	*	*	*	*	*

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*

**Conclusions based on this data:**

1. Students enter Cesar Chavez struggling with their skills in English Language Arts.
2. Student engagement in core academic content continues to be a challenge.
3. Due to the number of students in the sample size the results are not published due to privacy concerns

# School and Student Performance Data

## CAASPP Results Mathematics (All Students)

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with			% of Enrolled Students		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 7		*			0			0				
Grade 8			*			*			*			
Grade 11	10	4	9	*	*	4	*	*	*			44.4
All Grades	10	5	12	*	*	5	*	*	4			41.7

\* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard			% Standard Met			% Standard Nearly			% Standard Not		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 8			*			*			*			*			*
Grade 11	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
All Grades	N/A	N/A	N/A	*	*	*	*	*	*	*	*	*	*	*	*

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 8			*			*			*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 8			*			*			*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
Grade 8			*			*			*
Grade 11	*	*	*	*	*	*	*	*	*
All Grades	*	*	*	*	*	*	*	*	*

**Conclusions based on this data:**

1. Students enter Cesar Chavez struggling with their skills in math.
2. Student engagement in core academic content continues to be a challenge.
3. Due to the small sample size the results are not published for privacy reasons.

# School and Student Performance Data

## ELPAC Results

ELPAC Summative Assessment Data Number of Students and Mean Scale Scores for All Students												
Grade Level	Overall			Oral Language			Written Language			Number of Students Tested		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
10	*		*	*		*	*		*	*	*	4
All Grades										*	*	6

Overall Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
10	*		*	*		*	*		*	*		*	*		*
All Grades	*		*	*		*	*		*	*		*	*		*

Oral Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
10	*		*	*		*	*		*	*		*	*		*
All Grades	*		*	*		*	*		*	*		*	*		*

Written Language Percentage of Students at Each Performance Level for All Students															
Grade Level	Level 4			Level 3			Level 2			Level 1			Total Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
10	*		*	*		*	*		*	*		*	*		*
All Grades	*		*	*		*	*		*	*		*	*		*

Listening Domain Percentage of Students by Domain Performance Level for All Students													
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students			
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	
10	*		*	*		*	*		*	*		*	
All Grades	*		*	*		*	*		*	*		*	

Speaking Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
10	*		*	*		*	*		*	*		*
All Grades	*		*	*		*	*		*	*		*

Reading Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
10	*		*	*		*	*		*	*		*
All Grades	*		*	*		*	*		*	*		*

Writing Domain Percentage of Students by Domain Performance Level for All Students												
Grade Level	Well Developed			Somewhat/Moderately			Beginning			Total Number of Students		
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23
10	*		*	*		*	*		*	*		*
All Grades	*		*	*		*	*		*	*		*

**Conclusions based on this data:**

1. Student cohort is too small to generate meaningful state-level data in this area. Local measures must be in place for continuous improvement efforts.

# School and Student Performance Data

## Student Population

The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.

This section provides information about the school's student population.

2022-23 Student Population			
<b>Total Enrollment</b>	<b>Socioeconomically Disadvantaged</b>	<b>English Learners</b>	<b>Foster Youth</b>
<b>39</b>	<b>79.5</b>	<b>25.6</b>	Students whose well being is the responsibility of a court.
Total Number of Students enrolled in Cesar Chavez Community School.	Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.	Students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.	

2022-23 Enrollment for All Students/Student Group		
Student Group	Total	Percentage
<b>English Learners</b>	10	25.6
<b>Foster Youth</b>		
<b>Homeless</b>	13	33.3
<b>Socioeconomically Disadvantaged</b>	31	79.5
<b>Students with Disabilities</b>	12	30.8

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
<b>African American</b>	2	5.1
<b>Hispanic</b>	33	84.6
<b>Two or More Races</b>	1	2.6
<b>White</b>	3	7.7

### Conclusions based on this data:

- 76.9% of students qualify as "socioeconomically disadvantaged." However, anecdotal data from staff/student interactions and home visits suggest that nearly all students meet the criteria.
- 84.6% of the students identify as Hispanic. This is consistent with our main referring district, Woodland Joint Unified, which has a Hispanic population of 69.9%.



# School and Student Performance Data

## Overall Performance


The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.

Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words “No Performance Color.”



### 2023 Fall Dashboard Overall Performance for All Students

Academic Performance	Academic Engagement	Conditions & Climate
College/Career No Status Level		Suspension Rate  Orange

#### Conclusions based on this data:

1. Suspension rate indicator moved from Red to Orange.
2. CA Dashboard does not record levels when sample size is small

# School and Student Performance Data

## Academic Performance English Language Arts

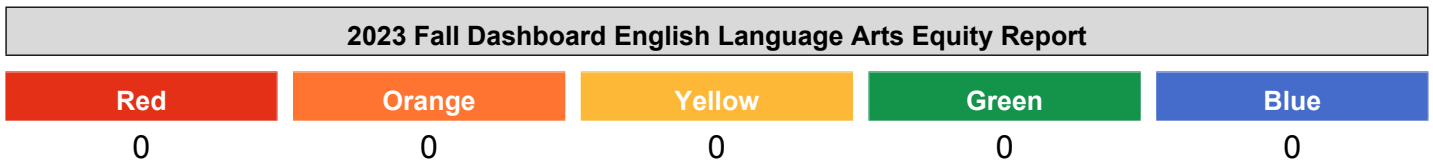
The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.

Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words “No Performance Color.”








This section provides number of student groups in each level.



This section provides a view of how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2023 Fall Dashboard English Language Arts Performance for All Students/Student Group		
<b>All Students</b>	<b>English Learners</b>	<b>Foster Youth</b>
Less than 11 Students  10 Students	Less than 11 Students  2 Students	Less than 11 Students  1 Student
<b>Homeless</b>	<b>Socioeconomically Disadvantaged</b>	<b>Students with Disabilities</b>
Less than 11 Students  5 Students	Less than 11 Students  9 Students	Less than 11 Students  2 Students

**2023 Fall Dashboard English Language Arts Performance by Race/Ethnicity**

<b>African American</b>	<b>American Indian</b>	<b>Asian</b>	<b>Filipino</b>
Less than 11 Students  2 Students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
<b>Hispanic</b>	<b>Two or More Races</b>	<b>Pacific Islander</b>	<b>White</b>
Less than 11 Students  6 Students	 No Performance Color 0 Students	 No Performance Color 0 Students	Less than 11 Students  2 Students

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in English Language Arts.

**2023 Fall Dashboard English Language Arts Data Comparisons for English Learners**

<b>Current English Learner</b>	<b>Reclassified English Learners</b>	<b>English Only</b>
Less than 11 Students  2 Students	0 Students	Less than 11 Students  4 Students

**Conclusions based on this data:**

1. The number of students tested and results are too low to be reported by each performance level.

# School and Student Performance Data

## Academic Performance Mathematics

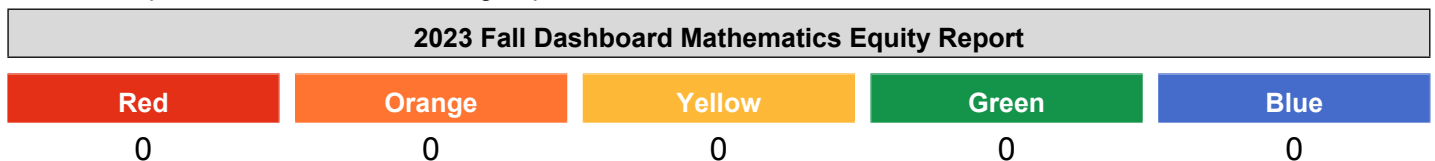
The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.

Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words “No Performance Color.”








This section provides number of student groups in each level.



This section provides a view of how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance either on the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11.

2023 Fall Dashboard Mathematics Performance for All Students/Student Group		
<b>All Students</b> Less than 11 Students  9 Students	<b>English Learners</b> Less than 11 Students  2 Students	<b>Foster Youth</b> Less than 11 Students  0 Students
<b>Homeless</b> Less than 11 Students  5 Students	<b>Socioeconomically Disadvantaged</b> Less than 11 Students  8 Students	<b>Students with Disabilities</b> Less than 11 Students  1 Student

**2023 Fall Dashboard Mathematics Performance by Race/Ethnicity**

<b>African American</b>	<b>American Indian</b>	<b>Asian</b>	<b>Filipino</b>
Less than 11 Students  1 Student	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
<b>Hispanic</b>	<b>Two or More Races</b>	<b>Pacific Islander</b>	<b>White</b>
Less than 11 Students  6 Students	 No Performance Color 0 Students	 No Performance Color 0 Students	Less than 11 Students  2 Students

This section provides additional information on distance from standard for current English learners, prior or Reclassified English learners, and English Only students in mathematics

**2023 Fall Dashboard Mathematics Data Comparisons for English Learners**

<b>Current English Learner</b>	<b>Reclassified English Learners</b>	<b>English Only</b>
Less than 11 Students  2 Students	0 Students	Less than 11 Students  3 Students

**Conclusions based on this data:**

1. The number of students tested and results are too low to be reported by each performance level.

# School and Student Performance Data

## Academic Performance English Learner Progress

The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.

Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words “No Performance Color.”

This section provides a view of the percentage of current EL students making progress towards English language proficiency or maintaining the highest level.

2023 Fall Dashboard English Learner Progress Indicator				
<table border="1"><thead><tr><th>English Learner Progress</th></tr></thead><tbody><tr><td>making progress towards English language proficiency</td></tr><tr><td>Number of EL Students: 1 Student</td></tr><tr><td>Performance Level: No Performance Level</td></tr></tbody></table>	English Learner Progress	making progress towards English language proficiency	Number of EL Students: 1 Student	Performance Level: No Performance Level
English Learner Progress				
making progress towards English language proficiency				
Number of EL Students: 1 Student				
Performance Level: No Performance Level				

This section provides a view of the percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level.

2023 Fall Dashboard Student English Language Acquisition Results			
Decreased One ELPI Level	Maintained ELPI Level 1, 2L, 2H, 3L, or 3H	Maintained ELPI Level 4	Progressed At Least One ELPI Level

### Conclusions based on this data:

1. Student cohort numbers are too small to generate state-level data.

# School and Student Performance Data

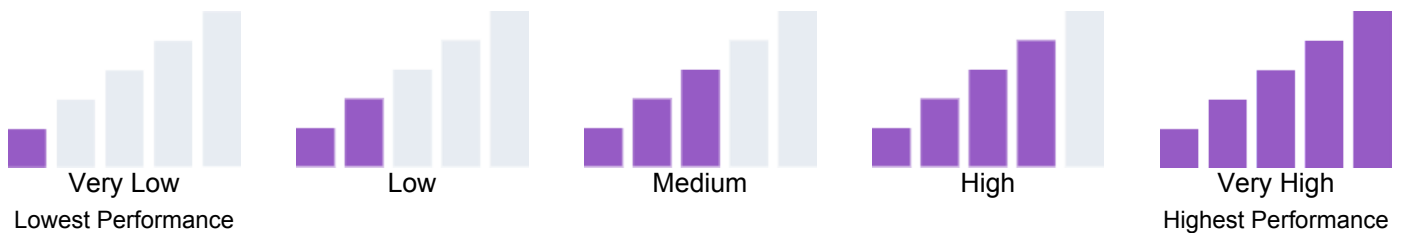
## Academic Performance College/Career Report

The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

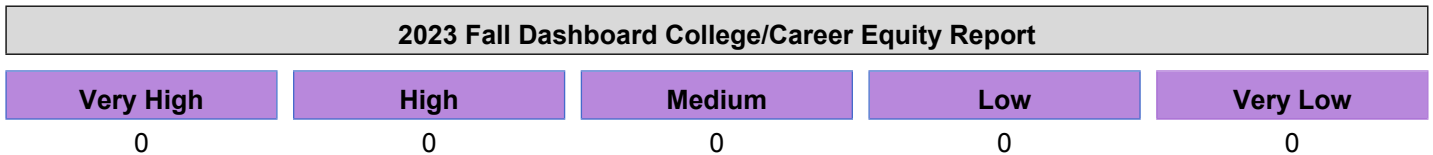
The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.

Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words "No Performance Color."

This section provided information on the percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator.

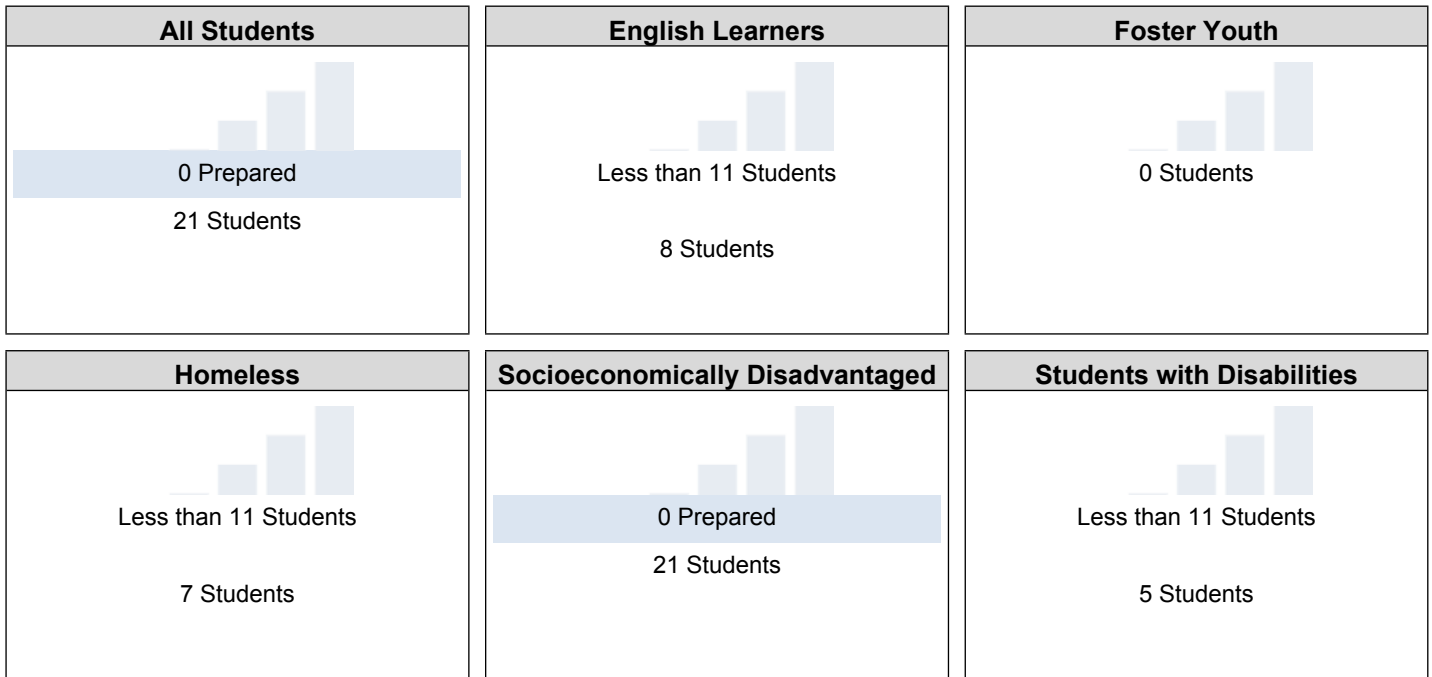


This section provides number of student groups in each level.

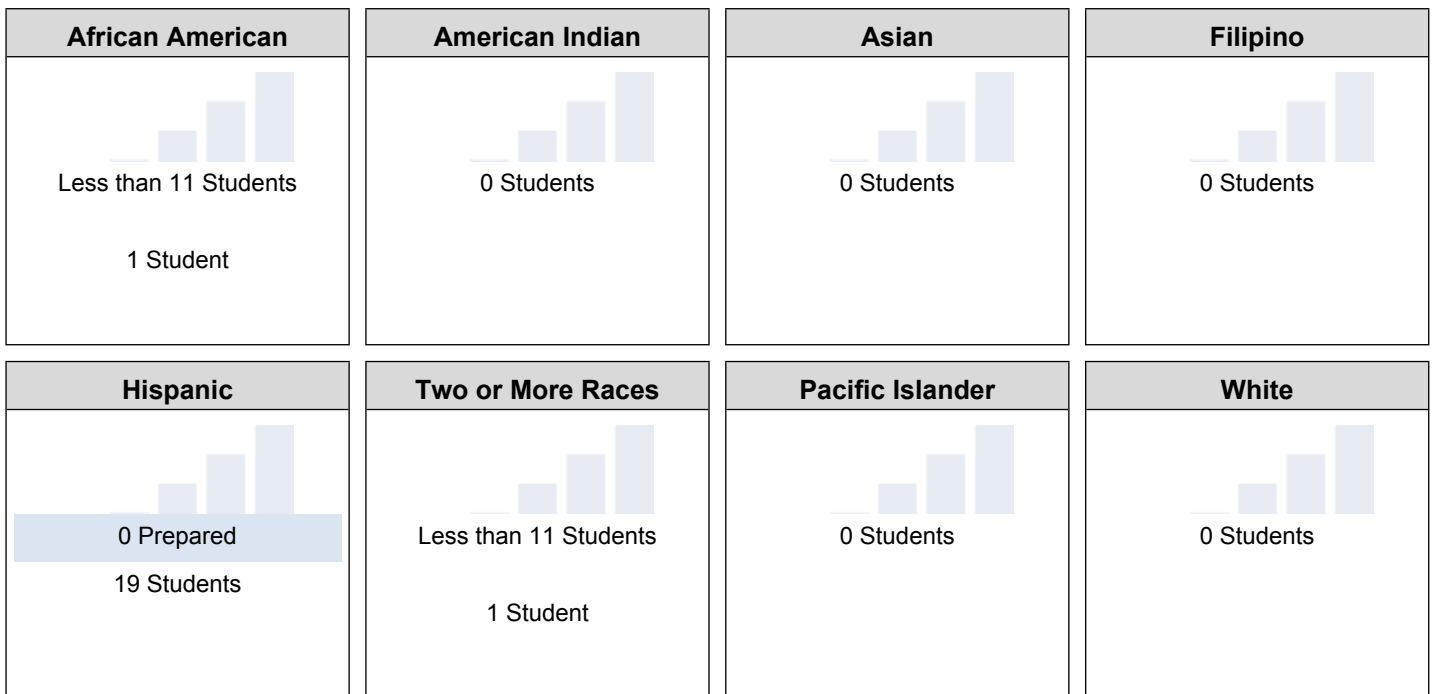


This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

**2023 Fall Dashboard College/Career Report for All Students/Student Group**



**2023 Fall Dashboard College/Career Report by Race/Ethnicity**



**Conclusions based on this data:**

- The number of students tested and results are too low to be reported by each performance level.



# School and Student Performance Data

## Academic Engagement Chronic Absenteeism

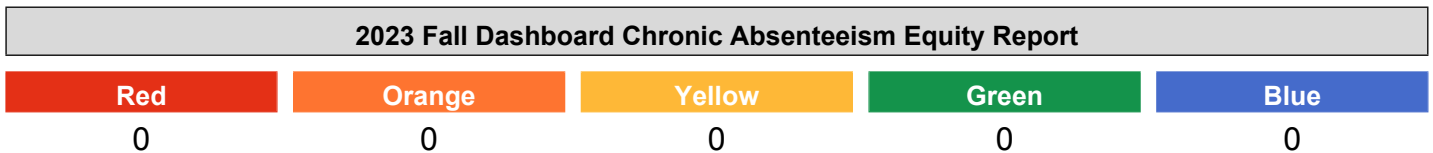
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The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.



Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words “No Performance Color.”










This section provides number of student groups in each level.



This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

2023 Fall Dashboard Chronic Absenteeism for All Students/Student Group		
<b>All Students</b> Less than 11 Students  2 Students	<b>English Learners</b>  No Performance Color 0 Students	<b>Foster Youth</b> Less than 11 Students  1 Student
<b>Homeless</b>  No Performance Color 0 Students	<b>Socioeconomically Disadvantaged</b> Less than 11 Students  2 Students	<b>Students with Disabilities</b> Less than 11 Students  1 Student

**2023 Fall Dashboard Chronic Absenteeism by Race/Ethnicity**

African American	American Indian	Asian	Filipino
Less than 11 Students  2 Students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
Hispanic	Two or More Races	Pacific Islander	White
 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students

**Conclusions based on this data:**

1. The number of students tested and results are too low to be reported by each performance level.

# School and Student Performance Data

## Academic Engagement Graduation Rate

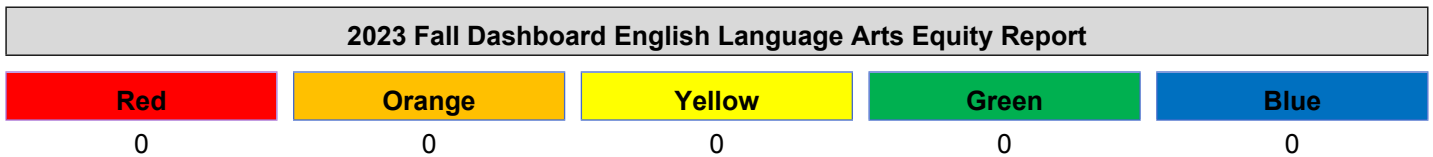
The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.


Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words “No Performance Color.”








This section provides number of student groups in each level.



This section provides information about students completing high school, which includes students who receive a standard high school diploma.

2023 Fall Dashboard Graduation Rate for All Students/Student Group		
<b>All Students</b> 27.3% graduated Decreased Significantly -19.4 22 Students	<b>English Learners</b> Less than 11 Students 8 Students	<b>Foster Youth</b>  No Performance Color 0 Students
<b>Homeless</b> Less than 11 Students 7 Students	<b>Socioeconomically Disadvantaged</b> 27.3% graduated Decreased Significantly -18.9 22 Students	<b>Students with Disabilities</b> Less than 11 Students 6 Students

**2023 Fall Dashboard Graduation Rate by Race/Ethnicity**

<b>African American</b>	<b>American Indian</b>	<b>Asian</b>	<b>Filipino</b>
Less than 11 Students  1 Student	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
<b>Hispanic</b>	<b>Two or More Races</b>	<b>Pacific Islander</b>	<b>White</b>
21.1% graduated Decreased Significantly - 28.9 19 Students	Less than 11 Students  1 Student	 No Performance Color 0 Students	 No Performance Color 0 Students

**Conclusions based on this data:**

1. Our graduation rate increased to 100% using the 1-year cohort data.
2. Students enter Cesar Chavez significantly credit deficient; thus, struggle to graduate in 4 years.

# School and Student Performance Data

## Conditions & Climate Suspension Rate

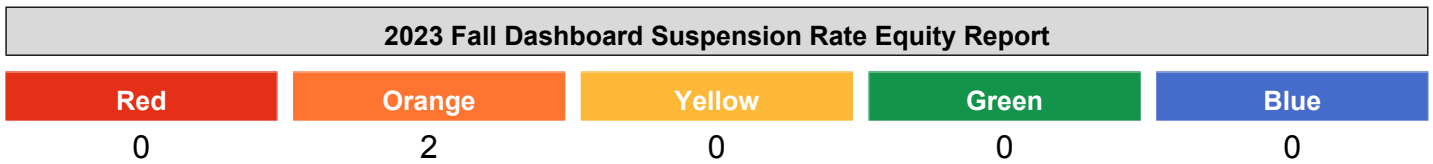
The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

The California School Dashboard goes beyond test scores alone to provide a more complete picture of how schools and districts are meeting the needs of all students. To help parents and educators identify strengths and areas for improvement, California reports how districts, schools (including alternative schools), and student groups are performing across state and local measures.

Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial with the words “No Performance Color.”








This section provides number of student groups in each level.



This section provides information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

2023 Fall Dashboard Suspension Rate for All Students/Student Group		
<p><b>All Students</b></p> <p>Orange</p> <p>18.1% suspended at least one day</p> <p>Declined -7.9</p> <p>72 Students</p>	<p><b>English Learners</b></p> <p>15.4% suspended at least one day</p> <p>Declined -13.2</p> <p>13 Students</p>	<p><b>Foster Youth</b></p> <p>Less than 11 Students</p> <p>2 Students</p>
<p><b>Homeless</b></p> <p>31.8% suspended at least one day</p> <p>22 Students</p>	<p><b>Socioeconomically Disadvantaged</b></p> <p>Orange</p> <p>19% suspended at least one day</p> <p>Declined -11.2</p> <p>63 Students</p>	<p><b>Students with Disabilities</b></p> <p>33.3% suspended at least one day</p> <p>Increased 3.9</p> <p>18 Students</p>

**2023 Fall Dashboard Suspension Rate by Race/Ethnicity**

African American	American Indian	Asian	Filipino
<p>Less than 11 Students 9 Students</p>	<p align="center"> No Performance Color 0 Students</p>	<p align="center"> No Performance Color 0 Students</p>	<p align="center"> No Performance Color 0 Students</p>
Hispanic	Two or More Races	Pacific Islander	White
<p align="center"> Orange</p> <p>18.9% suspended at least one day</p> <p>Declined -9.7 53 Students</p>	<p>Less than 11 Students 1 Student</p>	<p align="center"> No Performance Color 0 Students</p>	<p>Less than 11 Students 9 Students</p>

**Conclusions based on this data:**

1. While the suspension rate decreased for all, it still remains an issue with our Socio-economically disadvantaged student group.

# Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

## LEA/LCAP Goal

Goal 1

### Goal 1

Engage all students in rigorous, community-connected curriculum and instruction with expanded and enriched learning experiences, including an integrated system of support that will enhance student achievement.

### Identified Need

There is a need to provide a comprehensive curricular program that engages students in rigorous, community-connected learning activities that prepare them to pursue their personal, educational, and professional goals.

Most students at Cesar Chavez have not experienced success in traditional classroom settings, and many have gaps in their schooling. To re-engage students in school, curriculum, and instruction must connect content to students' lives and provide opportunities for students to participate in authentic inquiry, problem-solving, and community-engaged learning. We recognize students' right to access grade-level content but appreciate that students must see value and meaning in their learning.

The identified metrics and actions indicated for this goal will help the students, staff, and families monitor the implementation and progress of the goal. Specifically, this goal focuses on ensuring that all students are provided a rigorous, community-connected learning environment as measured by Priority 4: Pupil Achievement and the progress that students identified as unduplicated are making each school year.

Lastly, the feedback during the creation of the Graduate Profile and the work of the Design Team called out a portrait of a graduate to consist of:

- \* A student who engages in a balanced and healthy lifestyle that promotes overall physical and mental well-being.
- \* A student who can make informed choices to promote healthy boundaries and relationships.
- \* A student who analyzes and evaluates information critically and competently and thinks flexibly
- \* A student imagines and devises new and innovative ways to address problems.
- \* A student who recognizes and accepts feedback to develop and work on goals and take responsibility.
- \* A student identifies values, strengths, and areas of growth to develop successful routines.
- \* A student uses empathy and integrity to negotiate and advocate for social equity and connection
- \* A student who leads by example.
- \* A student who persists in the face of challenges.
- \* A student who has a growth mindset embraces opportunities for continuous improvement.
- \* A student who demonstrates mastery of key skills and knowledge for high school graduation and career readiness.
- \* A student who will use an established network and self-determination to access and navigate systems of post-secondary education.

This summary captures the essence of the goal’s development and the significant need to create a curricular program that engages youth that necessitates such a goal.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
School Attendance Rates	Cesar Chavez: 63% Dan Jacobs: 98%	Cesar Chavez (all programs): 75% Dan Jacobs: 95%
Credit Attainment Rates	All students: 50% of students will earn all possible credits each grading period.	All students: 85% of students will earn all possible credits each grading period.
Student Contacts	79% of students receive weekly home visit or a phone call or text message in 2023-2024 (Local Data)	100% of students receive weekly home visit or a phone call or text message in 2023-2024 (Local Data)

Complete a copy of the Strategy/Activity table for each of the school’s strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

### Strategy/Activity 1

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

#### Strategy/Activity

Provide ongoing professional learning for the development, implementation, and continuous improvement of the core curriculum and instructional practices that align with curricular goals and ensure access to rigorous learning.

Planned professional learning includes the following, but not limited to:

- \* Professional learning for teachers to support high-quality math instruction and effective implementation of the new mathematics framework.
- \* Ongoing support for teachers in designing high-quality collaborative activities and ensuring that all students can meaningfully engage
- \* Professional learning to support high-quality service-learning activities for students nearing graduation, to provide access to the State Seal of Civic Engagement
- \* Universal Design for Learning (UDL) training and practice support to ensure all students can access rigorous curriculum and demonstrate learning.

#### Proposed Expenditures for this Strategy/Activity



List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
5,000	Comprehensive Support and Improvement (CSI) None Specified

### Strategy/Activity 2

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

#### Strategy/Activity

Develop staff capacity to provide appropriate support for students to access the curriculum through ongoing professional learning in areas to include the following:

- \* Universal Design for Learning (UDL) training and practice support to ensure all students can access rigorous curriculum and demonstrate learning.
- \* Engaging students in developing their Individual Learning Plan (ILP) to support their individual learning needs.
- \* Integrated English Language Development (ELD)

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
10,000	LCFF None Specified
	None Specified None Specified

### Strategy/Activity 3

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

#### Strategy/Activity

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)	Source(s)
-----------	-----------

	None Specified None Specified
	None Specified None Specified
	None Specified 3000-3999: Employee Benefits

**Strategy/Activity 4**

**Students to be Served by this Strategy/Activity**

(Identify either All Students or one or more specific student groups)

Strategy/Activity

**Proposed Expenditures for this Strategy/Activity**

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

	None Specified
	None Specified

**Strategy/Activity 5**

**Students to be Served by this Strategy/Activity**

(Identify either All Students or one or more specific student groups)

Strategy/Activity

**Proposed Expenditures for this Strategy/Activity**

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

	None Specified None Specified
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**Strategy/Activity 6**

**Students to be Served by this Strategy/Activity**

(Identify either All Students or one or more specific student groups)

Strategy/Activity

**Proposed Expenditures for this Strategy/Activity**

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

None Specified  
None Specified

None Specified  
None Specified

**Strategy/Activity 7**

**Students to be Served by this Strategy/Activity**

(Identify either All Students or one or more specific student groups)

Strategy/Activity

**Proposed Expenditures for this Strategy/Activity**

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

None Specified  
None Specified

# Annual Review

**SPSA Year Reviewed: 2022-23**

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

## ANALYSIS

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

Due to a change in leadership the strategies/activities were implemented with as much fidelity as possible.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Due to a change in leadership the strategies/activities were implemented with as much fidelity as possible.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This SPSA reflects the changes being incorporated into the 2024 LCAP

# Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

## LEA/LCAP Goal

Goal 2

## Goal 2

Provide an integrated system of support that addresses a culture of belonging, safety, and care. This includes coordination of countrywide services for expelled youth and foster youth that builds cross-district collaboration and information sharing to ensure continuity of services.

## Identified Need

This goal was developed to ensure coherence and alignment of all integrated supports through a whole child lens. Given that the majority of students attending Cesar Chavez Community School are considered unduplicated, several on-site and community-based services require alignment and coordination to avoid duplication of services as well to ensure that all students receive the services they need. Presently, there are multiple agencies serving our youth either on-site or through community programs, thus the necessity for coordination and collaboration. The metrics and identified actions will support in providing an integrated system of support for youth as well as create a culture of belonging, safety and care.

While seeking feedback from our community partners, we heard that community partners have provided feedback regarding improved communication with school staff, advanced planning, and a clear understanding of school procedures and policies.

The staff at Cesar Chavez Community School have focused on developing a culture of belonging, safety, and care and understand the importance of continuing to focus on these essential elements of a strong school climate and culture.

In a recent local site survey of students, the data reflects that:

- \* 100% of students feel that there is at least one adult at their school that I can reach out to for help
- \* 93% of students indicate that they feel safe on their school campus
- \* 93% of students feel their teachers care about them
- \* 93% of students feel that if they are absent from school, there is a teacher or some other adult at the school that will notice their absence.
- \* 87% of students feel that the staff is approachable
- \* 80% of students feel their school is a place where they feel that they belong and are included in activities
- \* 80% of students feel that they are treated fairly by their teachers

Given that the California Dashboard which utilizes CAASPP (California Assessment of Student Performance and Progress) data does not tell our story because data is suppressed because ten or fewer students tested, we have utilized outside resources to develop this goal.

KidsData for Children's Emotional Health in California reports:

- \* 43% of female students in grades 7,9 and 11 have depression-related feelings
- \* 24% of male students in grades 7,9 and 11 have depression-related feelings
- \* 67.3% of students identifying as Gay, Lesbian, or Bisexual have depression-related feelings

<https://www.kidsdata.org/export/pdf?cat=68>)

In a UCLA Health and Behavior, 45% of California youth between ages 12 and 17 report having struggled with mental health issues, with nearly a third of them experiencing serious psychological distress that could interfere with their academic and social functioning.

<https://healthpolicy.ucla.edu/newsroom/blog/nearly-half-california-adolescents-report-mental-health-difficulties>).

California ranks 33rd in child well-being, according to the 2022 KIDS COUNT Data Book, a 50-state report of recent household data developed by the Annie E. Casey Foundation analyzing how children and families are faring. The annual report focuses this year on youth mental health, concurring with a recent assessment by the U.S. Surgeon General that the country is facing a youth “mental health crisis.” California kids experienced the second largest increase in depression and anxiety among all states, with 7.0% of children ages 3–17 diagnosed with depression or anxiety in 2016, increasing to 11.9% in 2020. In comparison, youth with depression or anxiety rose by 26% nationwide between 2016 and 2020.

<https://www.childrennow.org/news/2022-kids-count-data-book/>)

For foster youth, up to 80% of children in foster care have significant mental health issues, compared to approximately 18-22% of the general population. Factors contributing to the mental and behavioral health of children and youth in foster care includes the history of complex trauma, frequently changing situations and transitions, broken family relationships, inconsistent and inadequate access to mental health services and the over-prescription of psychotropic medications.

<https://www.calhbc.org/fosteryouth.html>)

This summary captures the essence of the goal’s development, community involvement, school environment, and the mental health context that necessitates such a goal.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
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Complete a copy of the Strategy/Activity table for each of the school’s strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

### Strategy/Activity 1

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

#### Strategy/Activity

Provide students access to a safe and supportive environment that includes universal and supplemental supports, such as:

##### Universal Supports:

- \* Provide nutritious alternatives throughout the day to meet basic needs.
- \* Schedule options to allow flexibility in student placement, alternate student clusters and be able to design specific schedules to address individual learning and social-emotional needs.

- \* High staff-to-student ratio to provide supplemental support and increased adult supervision and support.
- \* Utilize Wellness Centers for social-emotional support.
- \* Develop a shared understanding of a growth mindset so students believe their most basic abilities can be developed through dedication and perseverance. This view creates a love of learning and resilience is essential for great accomplishment.
- \* Provide opportunity to determine resolutions collaboratively in place of class or school suspensions, and loss of learning opportunities.

**Supplemental and Intensive Supports:**

- \* Sensory Rooms are provided in our special education classrooms as appropriate and utilized per a student's IEP.
- \* Behavior Intervention Plans (BIP) - assessments used to develop BIP provided for our special education students as appropriate and utilized per a student's IEP.
- \* Individual and group counseling (IEP driven) provided for our special education students as appropriate and utilized per a student's IEP.
- \* Zones of Regulation curriculum provided in our special education classrooms as appropriate and utilized per a student's IEP.
- \* School Connect is provided in our special education classrooms as appropriate and utilized per a student's IEP.
- \* Second Step curriculum provided in our special education classrooms as appropriate and utilized per a student's IEP.
- \* Specific IEP Goals related to behavior and SEL support provided for our special education classrooms as appropriate and utilized per a student's IEP.
- \* Counseling is provided on-site for all students based on individual site determination.

**Proposed Expenditures for this Strategy/Activity**

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

10,000

Source(s)

LCFF

**Strategy/Activity 2**

**Students to be Served by this Strategy/Activity**

(Identify either All Students or one or more specific student groups)

All students

Strategy/Activity

**Proposed Expenditures for this Strategy/Activity**

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

None Specified

### Strategy/Activity 3

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

None Specified  
None Specified

### Strategy/Activity 4

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

None Specified  
None Specified

None Specified  
None Specified

# Annual Review

SPSA Year Reviewed: 2022-23



Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

## **ANALYSIS**

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

Due to a change in leadership the strategies/activities were implemented with as much fidelity as possible.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Due to a change in leadership the strategies/activities were implemented with as much fidelity as possible.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This SPSA reflects the changes being incorporated into the 2024 LCAP

# Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

## LEA/LCAP Goal

Goal 3

### Goal 3

Provide opportunities for student and family engagement encouraging collaborative leadership with shared power and voice from a whole family perspective.

### Identified Need

This goal has been developed to strengthen engagement with students, families, and staff that support collaborative leadership and empower shared voices.

The 2023 California Dashboard data for Academic Engagement indicates:

\* No data is presented for Chronic Absenteeism because data is not displayed for privacy because less than 11 students were reported.

\* 27.3% of students graduated which was a 19.4% decline

In the 2022-23 school year, the chronic absenteeism rate for Cesar Chavez was 95.7% (Ed-Data). The cumulative attendance percentage for Cesar Chavez was 62.29% and 98.26 for Dan Jacobs (Aeries)

in the 2023-24 LCAP:

\* Overall, 40% of parents participated in quarterly family engagement events. (Site Administration Data)

Other research indicates that "Students whose parents stay involved in school have better attendance and behavior, get better grades, demonstrate better social skills and adapt better to school. Parental involvement also more securely sets these students up develop a lifelong of love of learning, which researchers say is key to long-term success." (<https://www.aecf.org>)

The metrics and identified actions will help increase engagement in school for students, families and staff which will lead to empower a shared voice throughout the organization.

In summary, fostering collaborative leadership, engaging families, and analyzing data on academic engagement are crucial steps toward empowering shared voices within educational communities. By working together, schools can create an inclusive and supportive environment that benefits everyone involved.

### Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
The number of students attending some form of higher	10% of students have enrolled in a post high school program	15% of student will enroll or participate in a post high school program

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
education post high school (Academic Counselor)		
The number of students seeking assistance with transition services for job readiness (Academic Counselor)	85% of students have received transition services	85% of students will receive transition services

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

### Strategy/Activity 1

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All students

#### Strategy/Activity

To develop student voice and agency, students will participate in leadership opportunities in collaboration with local community-based organizations focused on identity and civic engagement. Civic engagement allows students to work together or alone in political and non-political actions to protect public values or make a change in the community. The goal of civic engagement is to address public concerns and promote the quality of the community.

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

10,000

Source(s)

LCFF

### Strategy/Activity 2

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

#### Strategy/Activity

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

None Specified  
None Specified

	None Specified None Specified

# Annual Review

**SPSA Year Reviewed: 2022-23**

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

## ANALYSIS

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

Due to a change in leadership the strategies/activities were implemented with as much fidelity as possible.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Due to a change in leadership the strategies/activities were implemented with as much fidelity as possible.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This SPSA reflects the changes being incorporated into the 2024 LCAP

# Goals, Strategies, & Proposed Expenditures

Complete a copy of the following table for each of the school's goals. Duplicate the table as needed.

## LEA/LCAP Goal

LCAP Goal 4

## Goal 4

This goal is designed to create an identity-safe and supportive school environment to reduce the suspension rate. By implementing restorative justice practices and proactive behavior intervention strategies, the aim will be to reduce suspension rates by 10% compared to the previous academic year, measured by June 2025, to foster a more inclusive and supportive learning environment.

## Identified Need

The suspension rate has been identified as a qualifying criterion for Equity Multiplier funding. This goal is required by CDE, but many actions to meet this goal are also referenced out in goals 1, 2 and 3.

The 2023 Dashboard indicates:

\* 18.1% of students had been suspended for at least one day which is a decline of 7.9%.

\* The graduation rate was 27.3% which is a decline of 19.4%.

Previous goals and actions provided an expanded explanation regarding the importance of mental health, providing a safe and welcoming campus and the impact of family engagement.

We also know that the research indicates:

A 2021 study by the American Institutes for Research found that in-school and out-of-school suspensions not only are ineffective for students in middle and high school but also have negative effects on academic outcomes, attendance, and future behavior. Some of the unintended consequences of suspension are:

1. Lack of trust
2. Loss of learning and sinking grades
3. Parent inconvenience
4. Achievement gap increases

"The extent to which schools nurture positive relationships with families - and vice versa - makes all the difference, research shows. Students whose parents stay involved in school have better attendance and behavior, get better grades, demonstrate better social skills and adapt better to school."

(<https://www.aecf.org>)

The metrics and actions for this goal will guide the work of the students, staff and families as they collaborate to create an identity-safe and supportive school environment to reduce school suspension.

In summary, by addressing suspension rates requires a holistic approach that involves everyone in the school community. By working together, positive changes can be made to benefit students' well-being and academic outcomes.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Attendance data (Per Aeries)	68% of students will have positive attendance	70% will have positive attendance
Discipline data (per CALPADS)	18% of students were suspended	No more than 15% of students will be suspended
Number of graduates Per Aeries)	42% of eligible 12 grade students have earned a high school diploma	45% of eligible 12 grade students will earn a high school diploma
Number of credits earned during each grading period (per AERIES)	78% of students have earned credits per grading period	80% will earn credits during each grading period

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

### Strategy/Activity 1

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

#### Strategy/Activity

All staff members will participate in comprehensive training sessions focused on the essential elements of an anti-bias approach, including recognizing unconscious biases, fostering inclusive environments, and implementing equitable practices, to promote cultural competence and diversity awareness within our school community.

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

37,500

Source(s)

Other

### Strategy/Activity 2

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

Source(s)

None Specified  
None Specified

### Strategy/Activity 3

#### Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Strategy/Activity

#### Proposed Expenditures for this Strategy/Activity

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Amount(s)

0

Source(s)

## Annual Review

### SPSA Year Reviewed: 2022-23

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

### ANALYSIS

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

Due to a change in leadership the strategies/activities were implemented with as much fidelity as possible.

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Due to a change in leadership the strategies/activities were implemented with as much fidelity as possible.

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

This SPSA reflects the changes being incorporated into the 2024 LCAP

# Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

## Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$unknown
Total Federal Funds Provided to the School from the LEA for CSI	\$175,000
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$72,500.00

Subtotal of state or local funds included for this school: \$67,500.00

Total of federal, state, and/or local funds for this school: \$72,500.00



# School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

- X School Principal
- X Classroom Teachers
- X Other School Staff
- X Parent or Community Members
- X Secondary Students

Name of Members	Role
Jared Coughlan	Principal
Bruce Lewis	Classroom Teacher
Davina Huerta	Other School Staff
Helena Ray	Secondary Student
Xavier Medina	Secondary Student
Lisa Medina	Parent or Community Member
Lisa Vasquez-Medina	Other School Staff
Sabrina Argumedo	Parent or Community Member
Carol Souza Cole	Parent or Community Member

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

# Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

**Signature**

**Committee or Advisory Group Name**

Other: School Site Council is combined with ELAC (English Learner Advisory Committee)

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on 5/29/24.

Attested:



Principal, Jared Coughlan on 5/29/2024



SSC Chairperson, Bruce Lewis on 5/29/2024

# Instructions

The School Plan for Student Achievement (SPSA) is a strategic plan that maximizes the resources available to the school while minimizing duplication of effort with the ultimate goal of increasing student achievement. SPSA development should be aligned with and inform the Local Control and Accountability Plan process.

The SPSA consolidates all school-level planning efforts into one plan for programs funded through the consolidated application (ConApp), and for federal school improvement programs, including schoolwide programs, Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Additional Targeted Support and Improvement (ATSI), pursuant to California Education Code (EC) Section 64001 and the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA). This template is designed to meet schoolwide program planning requirements. It also notes how to meet CSI, TSI, or ATSI requirements, as applicable.

California's ESSA State Plan supports the state's approach to improving student group performance through the utilization of federal resources. Schools use the SPSA to document their approach to maximizing the impact of federal investments in support of underserved students. The implementation of ESSA in California presents an opportunity for schools to innovate with their federally-funded programs and align them with the priority goals of the school and the LEA that are being realized under the state's Local Control Funding Formula (LCFF).

The LCFF provides schools and LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The SPSA planning process supports continuous cycles of action, reflection, and improvement. Consistent with EC 65001, the Schoolsite Council (SSC) is required to develop and annually review the SPSA, establish an annual budget, and make modifications to the plan that reflect changing needs and priorities, as applicable.

For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

**The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.**

[Educational Partner Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at [LCFF@cde.ca.gov](mailto:LCFF@cde.ca.gov).

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at [TITLEI@cde.ca.gov](mailto:TITLEI@cde.ca.gov).

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at [SISO@cde.ca.gov](mailto:SISO@cde.ca.gov).

## **Purpose and Description**

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

### **Purpose**

Briefly describe the purpose of this plan by selecting from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

### **Description**

Briefly describe the school's plan for effectively meeting ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

## **Educational Partner Involvement**

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

*[This section meets the requirements for TSI and ATSI.]*

*[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]*

## **Resource Inequities**

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA- and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

*[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]*

# Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

## Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

*[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]*

## Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

*[Completing this section fully addresses all relevant federal planning requirements]*

## Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

*[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]*

*[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]*

## Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

*[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]*

*[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]*

## **Students to be Served by this Strategy/Activity**

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

*[This section meets the requirements for CSI.]*

*[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]*

## **Proposed Expenditures for this Strategy/Activity**

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal, identify the Title and Part, as applicable), Other State, and/or Local.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

*[This section meets the requirements for CSI, TSI, and ATSI.]*

*[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]*

## **Annual Review**

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

## Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

*[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]*

## Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

*From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.*

## Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- Total Funds Provided to the School Through the Consolidated Application: This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- Total Funds Budgeted for Strategies to Meet the Goals in the SPSA: This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- Total Federal Funds Provided to the School from the LEA for CSI: This amount is the total amount of funding provided to the school from the LEA.

*[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]*



# Appendix A: Plan Requirements

## Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

### Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
  - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
    1. The comprehensive needs assessment of the entire school shall:
      - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
      - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
        - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
        - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
        - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
        - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
        - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
  - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

### Requirements for the Plan

- II. The SPSA shall include the following:
  - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.

- B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
    - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
    - b. use methods and instructional strategies that:
      - i. strengthen the academic program in the school,
      - ii. increase the amount and quality of learning time, and
      - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
    - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
      - i. strategies to improve students' skills outside the academic subject areas;
      - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
      - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
      - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
      - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
- C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
- D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).
1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
  2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
  3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.

- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Educational Partner Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
  - 1. Ensure that those students' difficulties are identified on a timely basis; and
  - 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. EC sections 6400 et. seq.

# Appendix B:

## Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at [SISO@cde.ca.gov](mailto:SISO@cde.ca.gov).

### Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Educational Partner Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

### Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Educational Partner Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" <https://www2.ed.gov/policy/elsec/leg/essa/guidanceuseseseinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

## **Additional Targeted Support and Improvement**

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

## **Single School Districts and Charter Schools Identified for School Improvement**

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: EC sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

## Appendix C: Select State and Federal Programs

**For a list of active programs, please see the following links:**

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

## 5. 4. Proposed 2024-2025 Budget for the Yolo County Office of Education

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### Description

Overview presentation of the proposed 2024-2025 budget, proposed for adoption on June 25, 2024.

### Recommendation

For information only. Staff will return this item for formal adoption at the regular board meeting on 06/25/2024.

### Supporting Documents

 YCOE 2024-25 Budget Adoption Presentation

 2024-2025 YCOE Proposed Budget Final

### Contact Person

Gustavo Aguilera, Director, Internal Fiscal Services, will present this item.

# 2024-2025 Proposed Annual Budget

Presented for Public Hearing  
June 11, 2024

Proposed Budget Adoption  
June 25, 2024



Yolo County Office of Education | [www.ycoe.org](http://www.ycoe.org)



# Garth Lewis

## County Superintendent of Schools

### Yolo County Office of Education BOARD OF EDUCATION

- Shelton Yip, President
- Armando Salud-Ambriz, Vice President
- Elizabeth Esquivel, Trustee
- Melissa Moreno, Trustee
- Tico Zendejas, Trustee



**OUR VISION**  
TO BE A MODEL of  
excellence in educational  
service, innovation, and impact

**OUR MISSION**  
TO PROVIDE inspiration,  
leadership, support, and  
advocacy that ensures equity  
and access to high quality  
education for all students

**CORE VALUES**  
WE WILL:

- » Stay Student Centered
- » Communicate Effectively
- » Value Employees and Partners

**CULTURAL NORMS**

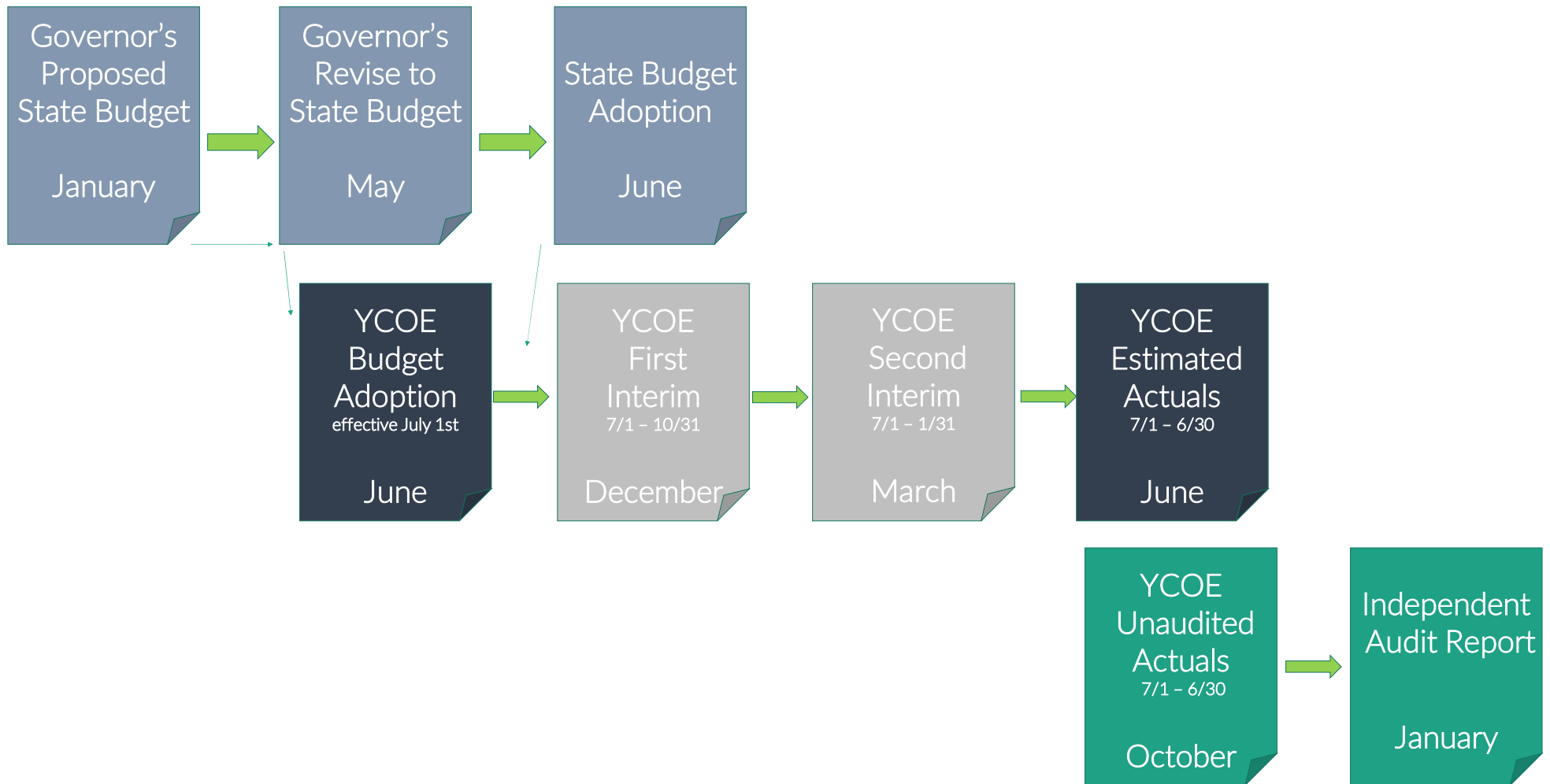
- » Communication
- » Respect
- » Transparency
- » Celebration

# Overview of Budget Adoption and Reporting Process

The requirement that county offices and school districts adopt budgets on or before July 1 is specified in *Education Code* sections 1622 (for counties) and 42127 (for districts).



# BUDGETING AND FINANCIAL REPORTING...A TWO-YEAR PROCESS



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# PROPOSED BUDGET

## 2024 - 2025

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# 2024-2025 Budget Development Assumptions

1. 1.07% State COLA Adjustments applied to:
  - Local Control Funding Formula (LCFF), including Alternative Education and County Operations Grant funding
  - Special Education base rate increased to \$896.90 per ADA
2. 2.35% Federal COLA applied Early Head Start/Head Start funding; other federal categorical programs maintained at prior year funding levels.
3. Alternative Education funding based on 39.76 funded ADA (based on prior year ADA); with a per pupil base grant of \$16,571. Supplemental and concentration grants combined are \$6,820 per pupil, based on unduplicated student percentages of 82.22%. Projected actual ADA is 33.57.
4. Juvenile Court funding based on 7.42 funded ADA (based on prior year ADA); with a per pupil base grant of \$16,571. Supplemental and concentration grants combined are \$8,700 per pupil. Projected actual ADA is 2.10.
5. County Operations Grant based on Countywide ADA of 27,513.51.
6. Special Education funding for YCOE served students is based on 134.94 ADA.
7. Step and Column applied to salaries; estimated salary increases have been included. Employer benefit cap rates have been revised for applicable bargaining units.

## 2024-2025 Budget Development Assumptions Cont'd

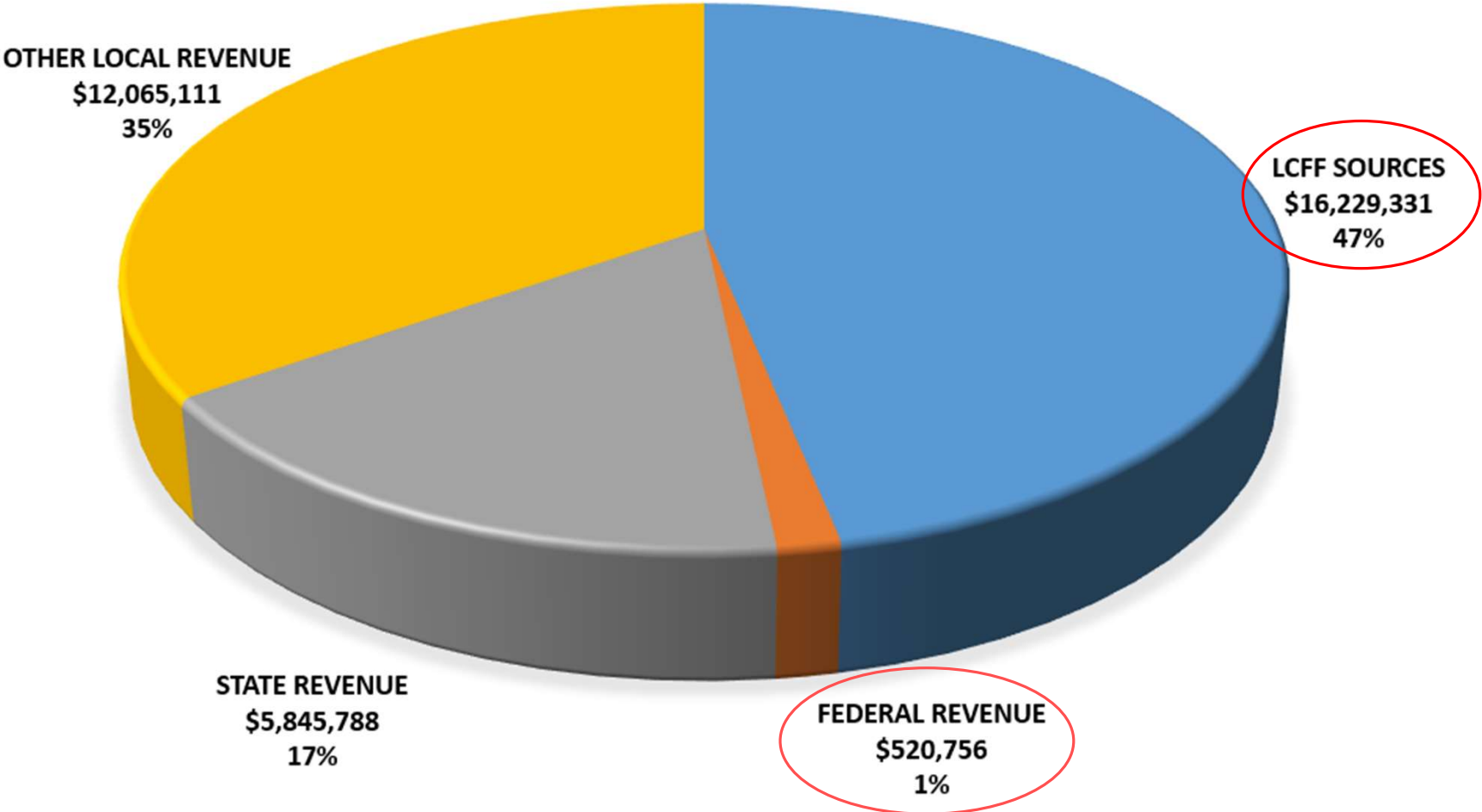
9. Lottery : \$177 Base per ADA; \$72 Prop. 20 per ADA. Funding based on prior year estimated Annual ADA. Revenues to be allocated according to Board and Superintendent Policies and parameters that support organizational priorities. Unspent Lottery funds will remain in the Lottery reserve; Instructional Material Lottery revenues to be used for Instructional Materials
10. One-time discretionary funding per Governor's May Revise Budget has been removed from 2024-2025 budget and out-years.
11. Budget reflects the CDE Approved 2024-2025 Indirect Cost Rate of 11.84%; YCOE's agreed rate of 6% for Special Education; 5% for Adult Education; and State approved rates for all programs requiring a cap.
12. Statutory Benefits rates are as follows:
  - PERS 27.05%
  - STRS 19.10%
  - Worker's Compensation 3.46%
  - Medicare 1.45%
  - Retiree benefits 0.46%
  - UI 0.05%.
13. Deferred Maintenance allocation is \$275,000. Funds are maintained in the Deferred Maintenance Fund and expenditures are authorized according to maintenance needs.

# YCOE ADA History 2021/2022 thru projected 2026/2027

## YOLO COE PROGRAM ADA HISTORY

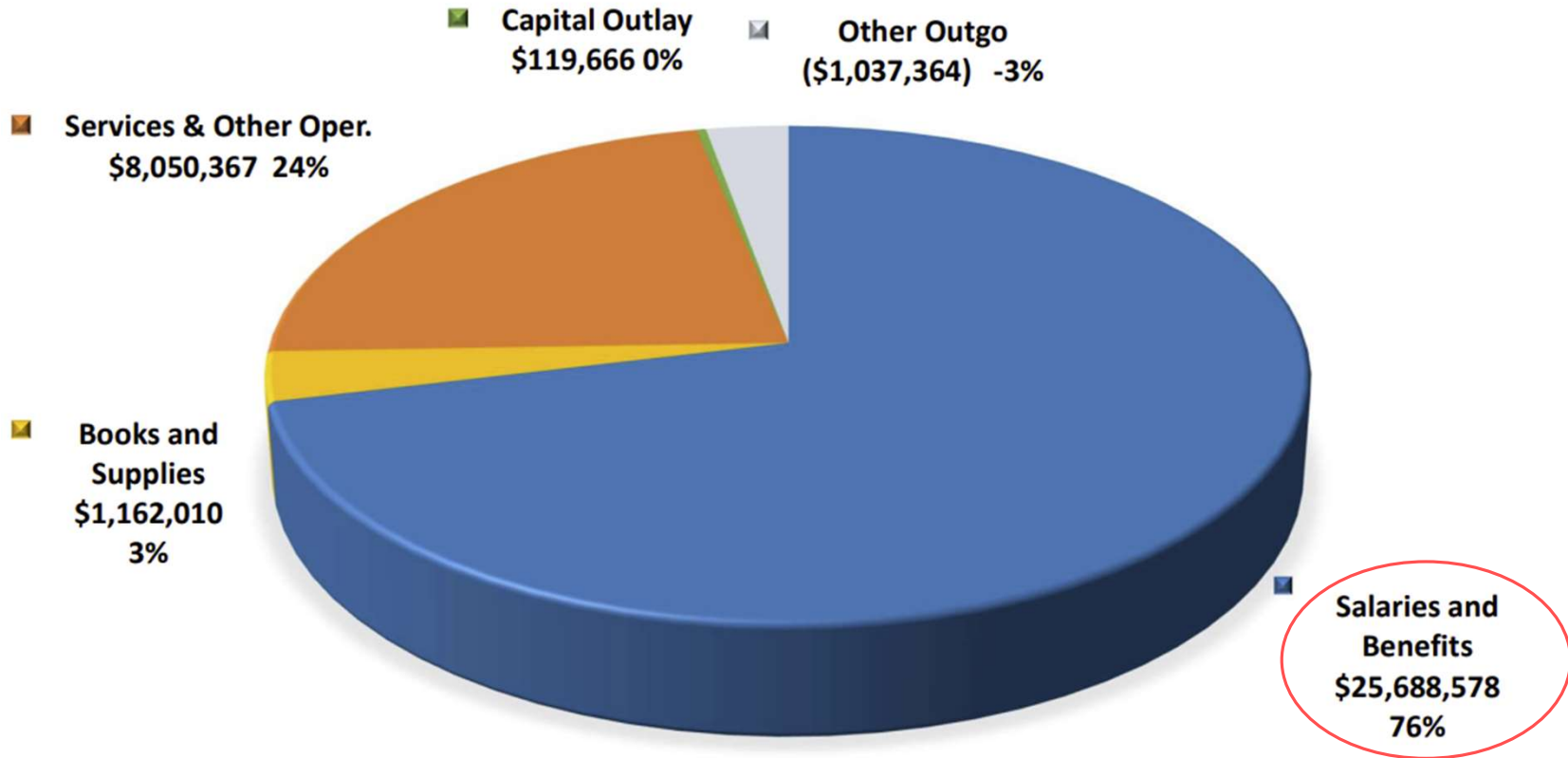
	2021-2022	2022-2023	2023-2024	Projected 2024-2025	Projected 2025-2026	Projected 2026-2027
Juvenile Court School	0.50	2.10	7.42	2.10	2.10	2.10
Cesar Chavez School	12.00	13.25	20.49	16.14	16.14	16.14
YCCP YCCA	4.00	8.10	7.45	7.45	7.45	7.45
Chavez Extension Program		6.91	11.82	9.98	9.98	9.98
Special Education	138.11	136.19	134.70	134.70	134.70	134.70
<b>Total</b>	<b>154.61</b>	<b>166.55</b>	<b>181.88</b>	<b>170.37</b>	<b>170.37</b>	<b>170.37</b>

**2024-2025 TOTAL REVENUE \$34,660,986**





### 2024-2025 TOTAL EXPENDITURES \$33,983,257



# 2024-2025 Fund 01

Ending Fund  
Balance  
\$10,720,458

<b>2024-2025 Proposed Budget Restricted/Unrestricted Combined</b>	<b>Unrestricted 2024-2025</b>	<b>Restricted 2024-2025</b>	<b>Total Budget 2024-2025</b>
<b>REVENUES</b>			
LCFF Sources	8,137,080.00	8,092,251.00	16,229,331.00
Federal Revenue	-	520,756.00	520,756.00
Other State Revenue	83,950.00	5,761,838.00	5,845,788.00
Other Local Revenue	1,946,072.00	10,119,039.00	12,065,111.00
<b>TOTAL REVENUES</b>	<b>10,167,102.00</b>	<b>24,493,884.00</b>	<b>34,660,986.00</b>
<b>EXPENDITURES</b>			
Certificated Salaries	1,416,837.00	5,511,276.00	6,928,113.00
Classified Salaries	5,021,795.00	5,391,619.38	10,413,414.38
Employee Benefits	2,857,058.00	5,489,993.00	8,347,051.00
Books and Supplies	380,115.00	781,894.77	1,162,009.77
Services and Other Operating Expenses	2,201,495.00	5,848,871.60	8,050,366.60
Capital Outlay	83,854.00	35,812.00	119,666.00
Other Outgo	-	-	-
Transfers of Indirect Costs	(2,455,838.29)	1,418,474.25	(1,037,364.04)
<b>TOTAL EXPENDITURES</b>	<b>9,505,315.71</b>	<b>24,477,941.00</b>	<b>33,983,256.71</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES</b>			
	<b>661,786.29</b>	<b>15,943.00</b>	<b>677,729.29</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers In		-	-
Interfund Transfers Out	-	-	-
Contributions	(218,048.00)	218,048.00	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(218,048.00)</b>	<b>218,048.00</b>	<b>-</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>443,738.29</b>	<b>233,991.00</b>	<b>677,729.29</b>
<b>BEGINNING FUND BALANCE</b>	<b>7,467,907</b>	<b>2,574,821</b>	<b>10,042,728</b>
<b>ENDING FUND BALANCE</b>	<b>7,911,645</b>	<b>2,808,812</b>	<b>10,720,458</b>

# 2024-2025 COMPONENTS OF ENDING FUND BALANCE

Restricted/Unrestricted Combined	Estimated Actuals	Proposed Budget	Increase/
	2023-2024	2024-2025	(Decrease)
<b>COMPONENTS OF ENDING FUND BALANCE</b>			
Nonspendable			
Restricted			
Solar Academy	246,937	26,886	(220,051)
Carryover Unspent Funds	2,327,884	2,781,926	454,042
Committed			
Pension Contribution Reserve	258,191.00	258,191.00	-
Assigned Facilities and Equipment Reserve	1,100,000	1,100,000	-
Insurance/Risk Management Reserve	150,000	150,000	-
Lottery	206,051	225,811	19,760
OPEB Liability Reserve	130,000	130,000	-
Technology	274,470	274,470	-
Reserve for Economic Uncertainty	1,190,546	1,019,499	(171,047)
Solar Lease Project	219,999	219,999	-
Carryover Unspent Funds	3,938,649	4,533,675	595,026
Unassigned			
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>	<b>10,042,727</b>	<b>10,720,457</b>	<b>677,731</b>

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# Estimated Actuals 2023-2024 and Proposed Budget 2024-2025 Comparison

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# Estimated Actuals & Proposed Budget Variance

The budget narrative also includes the current year adopted budget for comparison.

Restricted/Unrestricted Combined	Estimated Actuals	Proposed Budget	Increase/
	2023-2024	2024-2025	(Decrease)
<b>REVENUES</b>			
LCFF Sources	16,059,495.00	16,229,331.00	169,836.00
Federal Revenue	1,581,826.24	520,756.00	(1,061,070.24)
Other State Revenue	6,027,817.84	5,845,788.00	(182,029.84)
Other Local Revenue	12,081,941.01	12,065,111.00	(16,830.01)
<b>TOTAL REVENUES</b>	<b>35,751,080.09</b>	<b>34,660,986.00</b>	<b>(1,090,094.09)</b>
<b>EXPENDITURES</b>			
Certificated Salaries	6,935,991.91	6,928,113.00	(7,878.91)
Classified Salaries	9,208,504.61	10,413,414.38	1,204,909.77
Employee Benefits	7,554,983.84	8,347,051.00	792,067.16
Books and Supplies	1,779,218.30	1,162,009.77	(617,208.53)
Services and Other Operating Expenses	11,868,407.62	8,050,366.60	(3,818,041.02)
Capital Outlay	3,501,707.37	119,666.00	(3,382,041.37)
Other Outgo	-	-	-
Transfers of Indirect Costs	(1,168,837.51)	(1,037,364.04)	131,473.47
<b>TOTAL EXPENDITURES</b>	<b>39,679,976.14</b>	<b>33,983,256.71</b>	<b>(5,696,719.43)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES</b>			
	<b>(3,928,896.05)</b>	<b>677,729.29</b>	<b>4,606,625.34</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers In	560.68	-	(560.68)
Interfund Transfers Out	(4,905.51)	-	4,905.51
Contributions	-	-	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(4,905.51)</b>	<b>-</b>	<b>4,344.83</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>(3,933,801.56)</b>	<b>677,729.29</b>	<b>4,610,970.17</b>
<b>BEGINNING FUND BALANCE</b>	<b>13,975,969.34</b>	<b>10,042,728.46</b>	<b>(3,933,240.88)</b>
<b>ENDING FUND BALANCE</b>	<b>10,042,167.78</b>	<b>10,720,457.75</b>	<b>677,729.29</b>

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# MULTI-YEAR PROJECTION

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# Assumptions for Multi-Year Projection

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1. Annual statutory COLA applied to MYP:
  - a) 2024-2025 LCFF 1.07%, Special Ed 1.07%, Head Start 2.35%,
  - b) 2025-2026 LCFF 2.93%; Special Ed, Head Start and State Preschool held constant.
  - c) 2026-2027 LCFF 3.08%; Special Ed, Head Start and State Preschool held constant.
2. ADA projections are based on a 3-year average for Alternative Education, and Special Education. Countywide ADA is projected to remain flat from 2023-2024
3. Lottery- funding held constant.
4. Salaries and Benefits - annual step increases calculated from position control.
5. Consumer Price Index (CPI) inflation is applied to other services/other operating expenditures.
6. Restricted program revenues (grants, awards, categorical) will cover program expenditures.
7. Funding for restricted programs must remain with the program.
8. Reserve for Economic Uncertainties meets the required 3% minimum.

# CalPERS and CalSTRS

STRS rates are projected to be flat in subsequent years, while PERS rates are projected to increase in outyears.

<b>CalSTRS Projected Rates per May Revise</b>				
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>Employer</b>	19.100%	19.100%	19.100%	19.100%
<b>PERS Projected Rates per May Revise</b>				
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>
<b>Employer</b>	26.680%	27.050%	27.600%	28.000%



# 2024-2025 Proposed Budget & Multi-Year Projection (MYP)

MULTI-YEAR BUDGET PROJECTIONS			
<u>DESCRIPTION</u>	<b>2024-2025 ANNUAL BUDGET</b>	<b>2025-2026 BUDGET PROJECTION</b>	<b>2026-2027 BUDGET PROJECTION</b>
<b>REVENUES</b>			
LCFF/Revenue Limit Sources	\$ 16,229,331	\$ 16,373,633	\$ 16,721,250
Federal Revenues	520,756	520,756	520,756
Other State Resources	5,845,788	5,845,788	5,845,788
Other Local Revenues	12,065,111	11,881,748	12,847,311
<b>TOTAL REVENUES</b>	<b>34,660,986</b>	<b>34,621,925</b>	<b>35,935,105</b>
<b>EXPENDITURES</b>			
Certificated Salaries	\$ 6,928,113	\$ 7,083,554	\$ 7,242,934
Classified Salaries	10,413,414	10,630,240	10,855,740
Employee Benefits	8,347,051	8,525,870	8,695,612
Books & Supplies	1,162,010	1,162,009	1,092,009
Services, Other Operating Expenses	8,050,367	7,708,357	7,636,581
Capital Outlay	119,666	107,750	107,750
Other Outgo	(1,037,364)	(811,219)	196,242
<b>TOTAL EXPENDITURES</b>	<b>\$ 33,983,257</b>	<b>\$ 34,406,561</b>	<b>\$ 35,826,868</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	-	-	-
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ 677,729</b>	<b>\$ 215,364</b>	<b>\$ 108,237</b>
<b>BUDGET BALANCING ASSUMPTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE, RESERVES</b>			
<b>Beginning Balance (Estimated)</b>	<b>\$ 10,042,728</b>	<b>\$ 10,720,458</b>	<b>\$ 10,935,821</b>
<b>Ending Balance</b>	<b>\$ 10,720,458</b>	<b>\$ 10,935,821</b>	<b>\$ 11,044,058</b>

# Financial Reporting Certification

**Positive** = A county office or school district that, based on current projections, will be able to meet its financial obligations for the current fiscal year and subsequent two fiscal years

**Qualified** = A county office or school district that, based on current projections may not meet its financial obligations for the current fiscal year or subsequent two fiscal years

**Negative** = A county office or school district that, based on current projections, will be unable to meet its financial obligations for the current fiscal year and subsequent two fiscal years



**SUMMARY OF ALL FUNDS**  
Revenue/Expenditures  
Net Change

YOLO COUNTY OFFICE OF EDUCATION 2024-2025 PROPOSED BUDGET						
OTHER FUNDS SUMMARY						
	2023-2024			2024-2025		
	REVENUE	EXPEND/ USES	NET CHANGE	REVENUE	EXPEND/ USES	NET CHANGE
01- GENERAL FUND	35,751,080	39,679,976	(3,928,896)	34,660,986	33,983,257	677,729
10- SPECIAL ED PASS THRU FUND	22,454,012	22,454,033	(21)	21,850,964	21,850,964	-
11- ADULT EDUCATION FUND	278,929	605,279	(326,351)	358,093	358,093	-
12- CHILD DEVELOPMENT FUND	14,053,211	14,180,910	(127,698)	11,757,460	11,753,761	3,699
13- CAFETERIA FUND	-	-	-	-	-	-
14- DEFERRED MAINTENANCE FUND	285,108	338,299	(53,191)	285,000	140,148	144,852
20- RETIREE BENEFIT FUND	5,533	-	5,533	-	-	-
26- CAPITAL FACILITIES FUND	430,979	1,745,142	(1,314,163)	-	-	-
67- SELF INSURANCE FUND	329,428	329,266	162	329,266	329,266	-
<b>TOTAL</b>	<b>73,588,280</b>	<b>79,332,905</b>	<b>(5,744,625)</b>	<b>69,241,769</b>	<b>68,415,489</b>	<b>826,280</b>

\* NOTE: PLANNED PROJECTS AND CARRYOVER FUNDS WERE ADDED TO 2023/2024, AND PENDING FOR 2024/2025 UNTIL YEAR-END CLOSE.

# THANK YOU



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**2024-2025  
PROPOSED BUDGET**

**Presented for Public Hearing on June 11, 2024**

**Proposed for adoption on June 25, 2024**

**Presented by:  
Gustavo Aguilera, Director, Internal Business Services  
Veronica Coronado, Associate Superintendent, Administrative Services**






**Yolo County Office of Education  
1280 Santa Anita Court, Woodland, CA 95776**

# YOLO COUNTY OFFICE OF EDUCATION

## Garth Lewis, County Superintendent of Schools



## BOARD OF EDUCATION

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## 2024-2025 BUDGET ASSUMPTIONS

### ASSUMPTIONS

1. Statutory COLA at 1.07% has been applied to the Local Control Funding Formula (LCFF).
2. Special Education base rate increase to \$896.90 per ADA, which reflects a 1.07% increase over the 2023-2024 amount.
3. Special Education funding for YCOE served students is based on 134.70 ADA.
4. Head Start COLA at 2.35% has been applied; other federal categorical programs maintained at prior year funding levels.
5. Alternative Education funding based on 39.76 funded ADA (based on prior year ADA); with a per pupil base grant of \$16,571. Supplemental and concentration grants combined are \$6,820 per pupil, based on unduplicated student percentages of 82.22%. Projected actual ADA for each program is as follows:
  - Cesar Chavez Community            16.14 ADA
  - Yolo County Career Program        7.45 ADA
  - Chavez Extension Program         9.98 ADA
6. Juvenile Court funding based on 7.42 funded ADA (based on prior year ADA); with a per pupil base grant of \$16,571. Supplemental and concentration grants combined are \$8,700 per pupil. Projected actual ADA for each program is 2.10 ADA.
7. County Operations Grant based on Countywide ADA of 27,513.51.
8. Lottery: \$177 Base per ADA; \$72 Prop. 20 per ADA. Funding based on prior year estimated Annual ADA. Revenues to be allocated according to Board and Superintendent Policies and parameters that support organizational priorities. Unspent Lottery funds will remain in the Lottery reserve; Instructional Material Lottery revenues to be used for Instructional Materials.
9. One-time discretionary funding per Governor's May Revise Budget has been removed from 2024-2025 budget and out-years.
10. Budget reflects the CDE Approved 2024-2025 Indirect Cost Rate of 11.84%; YCOE's agreed rate of 6% for Special Education; 5% for Adult Education; and State approved rates for all programs requiring a cap.
11. Salaries increased by Step and Column; estimated salary increases have been included. Salaries for substitutes, extra pay and professional growth increments based on prior year analysis.
12. Medical benefit rates capped at \$800 per month per full-time employee for AFSME, YEA, Management and Confidential; and at \$825 per CSEA full-time employee.

13. Statutory Benefits rates are as follows for 2024-2025: PERS 27.05%, STRS 19.10%; Worker's Compensation 3.46%; Medicare 1.45%; Retiree benefits 0.46% and UI 0.05%.
14. Supplies, Services and Utilities expenditures based on program priorities and any known rate increases. Liability insurance costs adjusted for necessary rate/coverage changes. Managers revised their supplies and services budgets to reflect program needs.
15. Capital outlay will be funded within program allocations or may be approved for funding from appropriate reserves.
16. Deferred Maintenance allocation is \$275,000. Funds are maintained in the Deferred Maintenance Fund and expenditures are authorized according to maintenance needs.
17. Maintenance and Operations support will be charged according to CDE's California School Accounting Manual's computations for usage and support costs associated with operations, grounds, maintenance, and rent.
18. An Innovation Grant program of \$15,000 has been established for staff to propose projects to benefit YCOE programs/students/staff. Each project proposal will include goals, action plans, budget, and evaluation plan to be completed within the budget year. A selection committee made up of staff, union representatives and board members will review the project proposals and rank them for funding. The current approved indirect cost rate will be charged to these programs.
19. Categorical, pupil driven grants and restricted program revenues strive to cover all of program expenditures.

## **RESERVES**

- Reserves will be budgeted as follows based on fund availability:
  - Economic Uncertainties: 3% of expenditures
  - Lottery (Board/Sup Policy 3220): current year allocations plus prior years unallocated revenues
  - Restricted Programs: Unbudgeted funds from current year revenues.
- Reserves may be budgeted for individual programs as necessary to maintain long-term continuity within the program. Additional reserves may be budgeted as deemed prudent for future projects, or long-term organizational planning and fiscal stability.



## Yolo County Office of Education ADA History 2018-2019 thru 2026-2027

### YOLO COE PROGRAM ADA HISTORY

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Projected 2024-2025	Projected 2025-2026	Projected 2026-2027
Juvenile Court School	29.68	19.77	19.77	0.50	2.10	7.42	2.10	2.10	2.10
Cesar Chavez School	52.66	39.59	39.59	12.00	13.25	20.49	16.14	16.14	16.14
YCCP YCCA	24.24	14.28	14.28	4.00	8.10	7.45	7.45	7.45	7.45
Chavez Extension Program					6.91	11.82	9.98	9.98	9.98
Special Education	137.57	138.22	138.22	138.11	136.19	134.70	134.70	134.70	134.70
<b>Total</b>	<b>244.15</b>	<b>211.86</b>	<b>211.86</b>	<b>154.61</b>	<b>166.55</b>	<b>181.88</b>	<b>170.37</b>	<b>170.37</b>	<b>170.37</b>

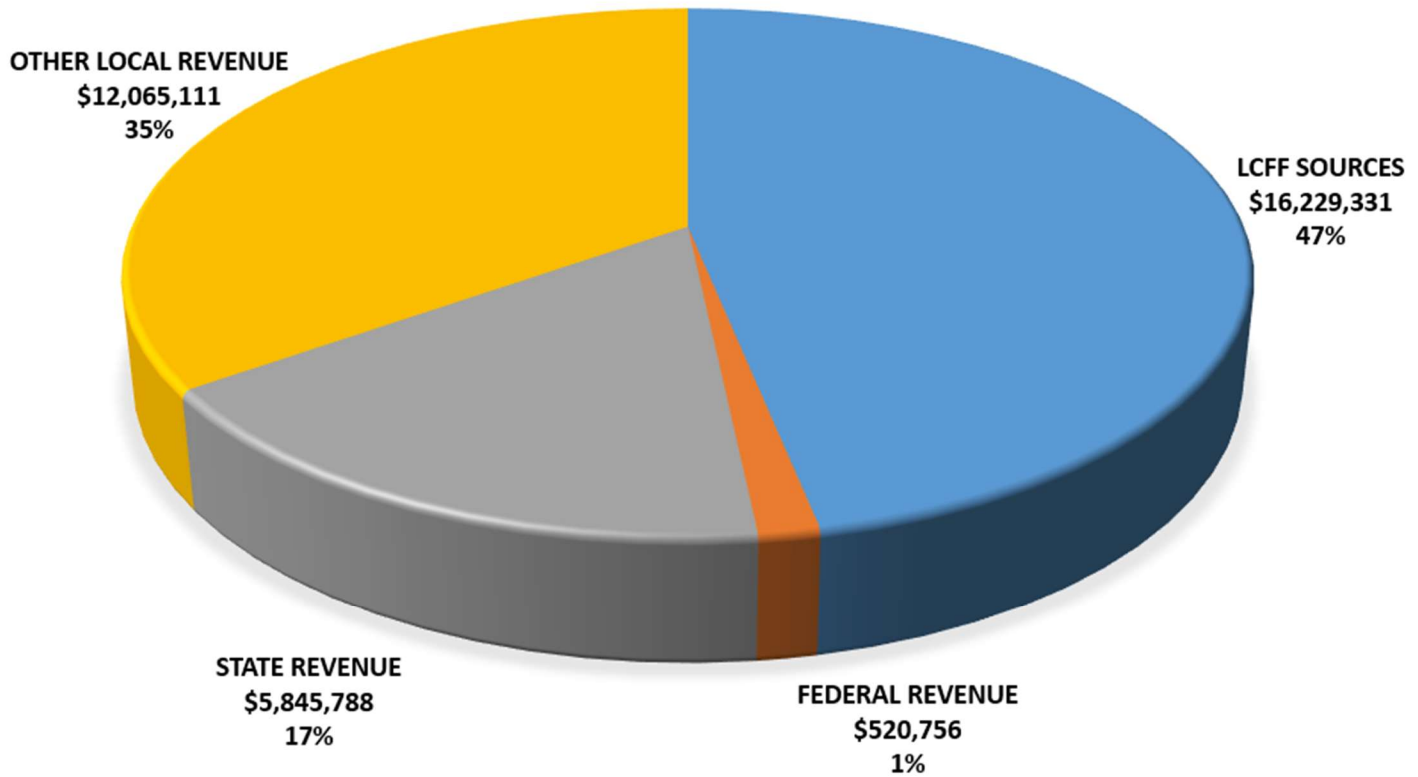
#### ADA Notes:

- YCCA Program closed August 2019.
- 2020-2021 ADA Hold Harmless due to coronavirus pandemic.
- 2022-2023 NEW Chavez Extension Program.
- Effective in 2023-2024, COEs LCFF funding is based on the greater of the current year, prior year, or 3 prior-year's average ADA, this is referred to as our funded ADA.

## REVENUE

The following chart reflects the different sources of projected revenue for the County School Service Fund.

### 2024-2025 TOTAL REVENUE \$34,660,986



## SOURCES OF REVENUE

YCOE receives revenues from various sources. **LCFF Sources** is the source of revenue for the court and community school classes and county office core funding or operations grant revenue. LCFF Sources are comprised of a combination of state aid and local property taxes based on funding formulas and represents 47% of total revenues.

**Federal Revenues** represent 1% of the County School Service Fund budget. Federal revenue funds grants and entitlements for special purposes.

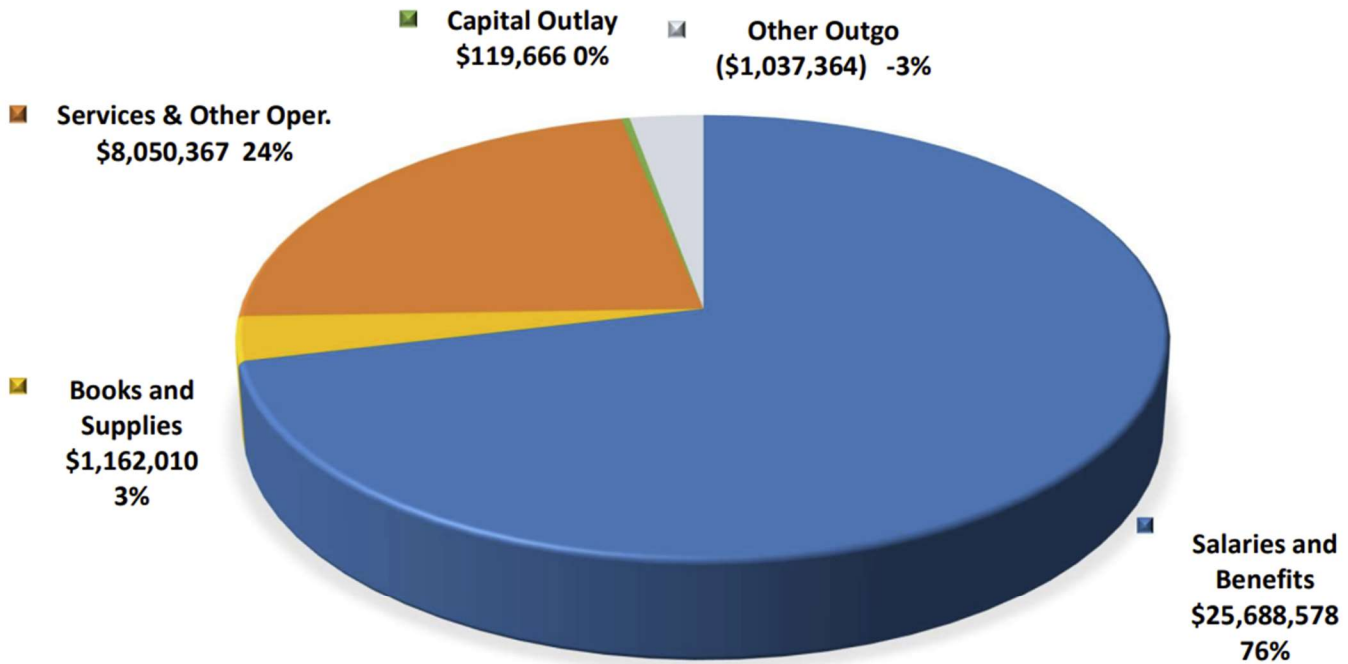
**Other State Revenues** represent 17% of total revenues. These revenues received for the portion of the Special Education entitlement, which is not funded by LCFF, federal grants, or property taxes; Tobacco Use and Prevention Education; Foster Youth Program.

**Other Local Revenues** represent income from interest earnings, fees collected from districts and students, and Special Education Fee for Service tuition. Local revenue represents 35% of total revenue.

## EXPENDITURES

Each program, which receives revenue, budgets its allocation of funding to various cost categories. These cost categories include salaries and benefits, instructional materials and supplies, other operating services, capital outlay, other outgo, and other uses.

### 2024-2025 TOTAL EXPENDITURES \$33,983,257



The graph above indicates the YCOE budgeted expenditures in the County School Service Fund also referred to as the general fund. Salaries and benefits are budgeted from the automated Position Control system based on the positions and salary placements authorized by the County Superintendent; these costs drive the budget.

The other cost categories have budgeted expenditures, which are identified by the program managers to fulfill program needs. Many are restricted to fund allocation requirements and reporting.

## County Schools Service Fund

### BEGINNING FUND BALANCE

The Beginning Fund Balance in the County School Service Fund on July 1, 2024, is projected to be \$10,042,728. This amount is an estimate based on an updated projection of revenue and expenditures for 2023-2024, as of May 1, 2024. The actual Beginning Fund Balance will be revised after July 1, 2024, when the books for 2023-2024 are closed.

<b>2024-2025 Proposed Budget Restricted/Unrestricted Combined</b>	<b>Unrestricted 2024-25</b>	<b>Restricted 2024-25</b>	<b>Total Budget 2024-25</b>
LCFF Sources	8,137,080.00	8,092,251.00	16,229,331.00
Federal Revenue	-	520,756.00	520,756.00
Other State Revenue	83,950.00	5,761,838.00	5,845,788.00
Other Local Revenue	1,946,072.00	10,119,039.00	12,065,111.00
<b>TOTAL REVENUES</b>	<b>10,167,102.00</b>	<b>24,493,884.00</b>	<b>34,660,986.00</b>
<b>EXPENDITURES</b>			
Certificated Salaries	1,416,837.00	5,511,276.00	6,928,113.00
Classified Salaries	5,021,795.00	5,391,619.38	10,413,414.38
Employee Benefits	2,857,058.00	5,489,993.00	8,347,051.00
Books and Supplies	380,115.00	781,894.77	1,162,009.77
Services and Other Operating Expenses	2,201,495.00	5,848,871.60	8,050,366.60
Capital Outlay	83,854.00	35,812.00	119,666.00
Other Outgo	-	-	-
Transfers of Indirect Costs	(2,455,838.29)	1,418,474.25	(1,037,364.04)
<b>TOTAL EXPENDITURES</b>	<b>9,505,315.71</b>	<b>24,477,941.00</b>	<b>33,983,256.71</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER</b>	<b>661,786.29</b>	<b>15,943.00</b>	<b>677,729.29</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers In	-	-	-
Interfund Transfers Out	-	-	-
Contributions	(218,048.00)	218,048.00	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(218,048.00)</b>	<b>218,048.00</b>	<b>-</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>443,738.29</b>	<b>233,991.00</b>	<b>677,729.29</b>
<b>BEGINNING FUND BALANCE</b>	<b>7,467,907</b>	<b>2,574,821</b>	<b>10,042,728</b>
<b>ENDING FUND BALANCE</b>	<b>7,911,645</b>	<b>2,808,812</b>	<b>10,720,458</b>

### ENDING FUND BALANCE

The Ending Fund Balance on June 30, 2025, is projected to be \$10,720,458. The Ending Fund Balance is comprised of funds restricted and assigned for certain purposes and a reserve designated for economic uncertainties.

**RESTRICTED/UNRESTRICTED COMBINED COMPARISON**  
**2023-2024 ESTIMATED ACTUALS and**  
**2024-2025 BUDGET PROPOSAL**

Restricted/Unrestricted Combined	Estimated Actuals	Proposed Budget	Increase/
	2023-2024	2024-2025	(Decrease)
<b>REVENUES</b>			
LCFF Sources	16,059,495.00	16,229,331.00	169,836.00
Federal Revenue	1,581,826.24	520,756.00	(1,061,070.24)
Other State Revenue	6,027,817.84	5,845,788.00	(182,029.84)
Other Local Revenue	12,081,941.01	12,065,111.00	(16,830.01)
<b>TOTAL REVENUES</b>	<b>35,751,080.09</b>	<b>34,660,986.00</b>	<b>(1,090,094.09)</b>
<b>EXPENDITURES</b>			
Certificated Salaries	6,935,991.91	6,928,113.00	(7,878.91)
Classified Salaries	9,208,504.61	10,413,414.38	1,204,909.77
Employee Benefits	7,554,983.84	8,347,051.00	792,067.16
Books and Supplies	1,779,218.30	1,162,009.77	(617,208.53)
Services and Other Operating Expenses	11,868,407.62	8,050,366.60	(3,818,041.02)
Capital Outlay	3,501,707.37	119,666.00	(3,382,041.37)
Other Outgo	-	-	-
Transfers of Indirect Costs	(1,168,837.51)	(1,037,364.04)	131,473.47
<b>TOTAL EXPENDITURES</b>	<b>39,679,976.14</b>	<b>33,983,256.71</b>	<b>(5,696,719.43)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES</b>			
	<b>(3,928,896.05)</b>	<b>677,729.29</b>	<b>4,606,625.34</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers In	560.68	-	(560.68)
Interfund Transfers Out	(4,905.51)	-	4,905.51
Contributions	-	-	-
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(4,905.51)</b>	<b>-</b>	<b>4,344.83</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>(3,933,801.56)</b>	<b>677,729.29</b>	<b>4,610,970.17</b>
<b>BEGINNING FUND BALANCE</b>	<b>13,975,969.34</b>	<b>10,042,728.46</b>	<b>(3,933,240.88)</b>
<b>ENDING FUND BALANCE</b>	<b>10,042,167.78</b>	<b>10,720,457.75</b>	<b>677,729.29</b>
<b>COMPONENTS OF ENDING FUND BALANCE</b>			
Nonspendable			
Restricted			
Solar Academy	246,937	26,886	(220,051)
Carryover Unspent Funds	2,327,884	2,781,926	454,042
Committed			
Assigned			
Facilities and Equipment Reserve	1,100,000	1,100,000	-
Insurance/Risk Management Reserve	150,000	150,000	-
Lottery	206,051	225,811	19,760
OPEB Liability Reserve	130,000	130,000	-
Technology	274,470	274,470	-
Reserve for Economic Uncertainty	1,190,546	1,019,499	(171,047)
Prepaid	219,999	219,999	-
Carryover Unspent Funds	4,196,840	4,791,866	595,026
Unassigned			
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>	<b>10,042,727</b>	<b>10,720,457</b>	<b>677,731</b>

**RESTRICTED COMPARISON**  
**2023-2024 ESTIMATED ACTUALS and**  
**2024-2025 BUDGET PROPOSAL**

<b>Restricted</b>	Estimated Actuals 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease)
<b>REVENUES</b>			
LCFF Sources	8,092,251.00	8,092,251.00	-
Federal Revenue	1,581,826.24	520,756.00	(1,061,070.24)
Other State Revenue	5,939,570.84	5,761,838.00	(177,732.84)
Other Local Revenue	10,182,584.01	10,119,039.00	(63,545.01)
<b>TOTAL REVENUES</b>	<b>25,796,232.09</b>	<b>24,493,884.00</b>	<b>(1,302,348.09)</b>
<b>EXPENDITURES</b>			
Certificated Salaries	5,300,187.91	5,511,276.00	211,088.09
Classified Salaries	4,484,171.61	5,391,619.38	907,447.77
Employee Benefits	4,874,356.57	5,489,993.00	615,636.43
Books and Supplies	1,245,803.44	781,894.77	(463,908.67)
Services and Other Operating Expenses	9,052,317.39	5,848,871.60	(3,203,445.79)
Capital Outlay	1,137,563.56	35,812.00	(1,101,751.56)
Other Outgo	-	-	-
Transfers of Indirect Costs	1,435,400.39	1,418,474.25	(16,926.14)
<b>TOTAL EXPENDITURES</b>	<b>27,529,800.87</b>	<b>24,477,941.00</b>	<b>(3,051,859.87)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES</b>			
	<b>(1,733,568.78)</b>	<b>15,943.00</b>	<b>1,749,511.78</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers In	560.68	-	(560.68)
Interfund Transfers Out	-	-	-
Contributions	255,399.08	218,048.00	(37,351.08)
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>255,959.76</b>	<b>218,048.00</b>	<b>(37,351.08)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>(1,477,609.02)</b>	<b>233,991.00</b>	<b>(1,243,618.02)</b>
<b>BEGINNING FUND BALANCE</b>	<b>4,052,430.42</b>	<b>2,574,821.40</b>	<b>(1,477,608.02)</b>
<b>ENDING FUND BALANCE</b>	<b>2,574,821.40</b>	<b>2,808,812.40</b>	<b>233,991.00</b>
<b>COMPONENTS OF ENDING FUND BALANCE</b>			
Nonspendable			
Restricted			
Solar Academy	246,937	26,886	(220,051)
Carryover Unspent Funds	2,327,883.99	2,781,925.99	454,042
Committed			
Assigned			
Facilities and Equipment Reserve	-	-	-
Insurance/Risk Management Reserve	-	-	-
Lottery	-	-	-
OPEB Liability Reserve	-	-	-
Technology	-	-	-
Reserve for Economic Uncertainty	-	-	-
Prepaid	-	-	-
Carryover Unspent Funds	-	-	-
Unassigned			
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>	<b>2,574,821</b>	<b>2,808,812</b>	<b>233,991</b>

**UNRESTRICTED COMPARISON**  
**2023-2024 ESTIMATED ACTUALS and**  
**2024-2025 BUDGET PROPOSAL**

<b>Unrestricted</b>	Estimated Actuals 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease)
<b>REVENUES</b>			
LCFF Sources	7,967,244.00	8,137,080.00	169,836.00
Federal Revenue	-	-	-
Other State Revenue	88,247.00	83,950.00	(4,297.00)
Other Local Revenue	1,899,357.00	1,946,072.00	46,715.00
<b>TOTAL REVENUES</b>	<b>9,954,848.00</b>	<b>10,167,102.00</b>	<b>212,254.00</b>
<b>EXPENDITURES</b>			
Certificated Salaries	1,635,804.00	1,416,837.00	(218,967.00)
Classified Salaries	4,724,333.00	5,021,795.00	297,462.00
Employee Benefits	2,680,627.27	2,857,058.00	176,430.73
Books and Supplies	533,414.86	380,115.00	(153,299.86)
Services and Other Operating Expenses	2,816,090.23	2,201,495.00	(614,595.23)
Capital Outlay	2,364,143.81	83,854.00	(2,280,289.81)
Other Outgo	-	-	-
Transfers of Indirect Costs	(2,604,237.90)	(2,455,838.29)	148,399.61
<b>TOTAL EXPENDITURES</b>	<b>12,150,175.27</b>	<b>9,505,315.71</b>	<b>(2,644,859.56)</b>
<b>EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES</b>			
	<b>(2,195,327.27)</b>	<b>661,786.29</b>	<b>2,857,113.56</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers In	-	-	-
Interfund Transfers Out	(4,905.51)	-	4,905.51
Contributions	(255,399.08)	(218,048.00)	37,351.08
<b>TOTAL OTHER FINANCING SOURCES/USES</b>	<b>(260,304.59)</b>	<b>(218,048.00)</b>	<b>42,256.59</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>(2,455,631.86)</b>	<b>443,738.29</b>	<b>(2,011,893.57)</b>
<b>BEGINNING FUND BALANCE</b>	9,923,538.92	7,467,907.06	(2,455,630.86)
<b>ENDING FUND BALANCE</b>	7,467,907.06	7,911,645.35	443,738.29
<b>COMPONENTS OF ENDING FUND BALANCE</b>			
Nonspendable			
Restricted			
Solar Academy			-
Carryover Unspent Funds			-
Committed			
Assigned			-
Facilities and Equipment Reserve	1,100,000	1,100,000	-
Insurance/Risk Management Reserve	150,000	150,000	-
Lottery	206,051	225,811	19,760
OPEB Liability Reserve	130,000	130,000	-
Technology	274,470	274,470	-
Reserve for Economic Uncertainty	1,190,546	1,019,499	(171,047)
Solar Lease Payment	219,999	219,999	-
Carryover Unspent Funds	4,196,839.97	4,791,866.19	595,026
Unassigned			
<b>TOTAL OF COMPONENTS OF ENDING FUND BALANCE</b>	<b>7,467,906.13</b>	<b>7,911,645.35</b>	<b>443,739.22</b>

**SUMMARY OF REVENUE/EXPENDITURES NET CHANGE FOR ALL FUNDS**

The difference between revenues and expenditures is the net change, also known as the deficit spending level, if the amount is negative.

<b>YOLO COUNTY OFFICE OF EDUCATION 2024-2025 PROPOSED BUDGET</b>						
<b>OTHER FUNDS SUMMARY</b>						
	<b>2023-2024</b>			<b>2024-2025</b>		
	<b>REVENUE</b>	<b>EXPEND/ USES</b>	<b>NET CHANGE</b>	<b>REVENUE</b>	<b>EXPEND/ USES</b>	<b>NET CHANGE</b>
<b>01- GENERAL FUND</b>	35,751,080	39,679,976	(3,928,896)	34,660,986	33,983,257	677,729
<b>10- SPECIAL ED PASS THRU FUND</b>	22,454,012	22,454,033	(21)	21,850,964	21,850,964	-
<b>11- ADULT EDUCATION FUND</b>	278,929	605,279	(326,351)	358,093	358,093	-
<b>12- CHILD DEVELOPMENT FUND</b>	14,053,211	14,180,910	(127,698)	11,757,460	11,753,761	3,699
<b>13- CAFETERIA FUND</b>	-	-	-	-	-	-
<b>14- DEFERRED MAINTENANCE FUND</b>	285,108	338,299	(53,191)	285,000	140,148	144,852
<b>20- RETIREE BENEFIT FUND</b>	5,533	-	5,533	-	-	-
<b>26- CAPITAL FACILITIES FUND</b>	430,979	1,745,142	(1,314,163)	-	-	-
<b>67- SELF INSURANCE FUND</b>	329,428	329,266	162	329,266	329,266	-
<b>TOTAL</b>	<b>73,588,280</b>	<b>79,332,905</b>	<b>(5,744,625)</b>	<b>69,241,769</b>	<b>68,415,489</b>	<b>826,280</b>

\* NOTE: PLANNED PROJECTS AND CARRYOVER FUNDS WERE ADDED TO 2023/2024, AND PENDING FOR 2024/2025 UNTIL YEAR-END CLOSE.

As noted in the budget overview/assumptions, any deficit spending consists of planned, one-time expenditures from prior program reserves.



## MULTI-YEAR PROJECTIONS - BUDGET ASSUMPTIONS

1. Annual Statutory COLA Applied to MYP

- a) 2024-2025 LCFF 1.07%, Special Ed 1.07%, Head Start 2.35%, State Preschool 0.00%
- b) 2025-2026 LCFF 2.93%; Special Ed, Head Start and State Preschool held constant.
- c) 2026-2027 LCFF 3.08%; Special Ed, Head Start and State Preschool held constant.

2. ADA projections are based on a 3-prior year average for Alternative Education, Special Education Countywide ADA is projected to remain flat from 2023-2024.

3. Lottery

Lottery funding held constant all outyears.

4. Salaries and Benefits

Annual step increases calculated from Position Control. Medical benefit rates capped at \$800 per month per full-time employee for AFCSME, YEA, Management and Confidential; and at \$825 per CSEA full-time employee. STRS rates are projected to be flat in the out years, while PERS rates are projected to increase upward in the out years.

CalSTRS Projected Rates per May Revise									
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<b>Employer</b>	16.280%	17.100%	16.150%	16.920%	19.100%	19.100%	19.100%	19.100%	19.100%
PERS Projected Rates per May Revise									
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<b>Employer</b>	18.062%	19.721%	20.700%	22.910%	25.370%	26.680%	27.050%	27.600%	28.000%

- 5. Consumer Price Index ((CPI) inflation) is applied to other services/other operating expenditures.
- 6. Restricted program revenues (grants, awards, categorical) will cover program expenditures.
- 7. Reserve for Economic Uncertainties meets the required 3% minimum.
- 8. All one-time funds have been removed in outyears.
- 9. Special Education Program Fee for Service will continue to be charged to districts after year-end.

MULTI-YEAR BUDGET PROJECTIONS			
<b>DESCRIPTION</b>	<b>2024-2025 ANNUAL BUDGET</b>	<b>2025-2026 BUDGET PROJECTION</b>	<b>2026-2027 BUDGET PROJECTION</b>
<b>REVENUES</b>			
LCFF/Revenue Limit Sources	\$ 16,229,331	\$ 16,373,633	\$ 16,721,250
Federal Revenues	520,756	520,756	520,756
Other State Resources	5,845,788	5,845,788	5,845,788
Other Local Revenues	12,065,111	11,881,748	12,847,311
<b>TOTAL REVENUES</b>	<b>34,660,986</b>	<b>34,621,925</b>	<b>35,935,105</b>
<b>EXPENDITURES</b>			
Certificated Salaries	\$ 6,928,113	\$ 7,083,554	\$ 7,242,934
Classified Salaries	10,413,414	10,630,240	10,855,740
Employee Benefits	8,347,051	8,525,870	8,695,612
Books & Supplies	1,162,010	1,162,009	1,092,009
Services, Other Operating Expenses	8,050,367	7,708,357	7,636,581
Capital Outlay	119,666	107,750	107,750
Other Outgo	(1,037,364)	(811,219)	196,242
<b>TOTAL EXPENDITURES</b>	<b>\$ 33,983,257</b>	<b>\$ 34,406,561</b>	<b>\$ 35,826,868</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	-	-	-
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ 677,729</b>	<b>\$ 215,364</b>	<b>\$ 108,237</b>
<b>BUDGET BALANCING ASSUMPTIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE, RESERVES</b>			
<b>Beginning Balance (Estimated)</b>	<b>\$ 10,042,728</b>	<b>\$ 10,720,458</b>	<b>\$ 10,935,821</b>
<b>Ending Balance</b>	<b>\$ 10,720,458</b>	<b>\$ 10,935,821</b>	<b>\$ 11,044,058</b>

**YOLO COUNTY OFFICE OF EDUCATION**  
**COMPONENTS OF ENDING FUND BALANCE**  
**2023-2024 Estimated Actuals & 2024-2025 Adopted Budget**

**2023-2024**  
**ESTIMATED ACTUALS**      **2024-2025**  
**ADOPTED BUDGET**

BEGINNING BALANCE	13,975,969.34	10,042,728.46
ADJUSTMENT TO BEGINNING BALANCE	0.00	0.00
REVENUES	35,751,080.09	34,660,986.00
TOTAL SOURCES	49,727,049.43	44,703,714.46
EXPENDITURES	39,679,976.14	33,983,256.71
OTHER SOURCES/USES	(4,344.83)	0.00
<b>ENDING BALANCE</b>	<b>10,042,728.46</b>	<b>10,720,457.75</b>

SURPLUS/(DEFICIT)	(3,933,240.88)	677,729.29
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**DESCRIPTION**      **2023-2024**  
**ESTIMATED ACTUALS**      **2024-2025**  
**ADOPTED BUDGET**

<b>NON-SPENDABLE:</b>		
Revolving Cash (OB 9711):	1,000.00	1,000.00
Prepaid Expense (OB 9713):	0.00	0.00
<b>RESTRICTED:</b>		
ESSA Title IV Homeless Assistance	(0.25)	(0.25)
CA Clean Energy Jobs Act	22,199.35	22,199.35
Educator Effectiveness Grant	180,650.00	128,588.00
Instructional Material Lottery	29,802.39	29,802.39
School Community Policing Partnership	0.00	458,322.00
Special Education	1,254,760.62	1,699,072.62
Special Education Infant Program	(0.32)	(0.32)
Special Education Mental Health	(0.36)	(0.36)
Special Ed Low Incidence	57,749.89	57,749.89
Special Education Early Intervention Preschool Grant	1,099.00	1,099.00
Arts, Music, Instructinal Materials	48,920.00	48,920.00
School Leaders Region Lead COEs	(0.03)	(0.03)
CALHOPE Social Emotional Learning	0.60	0.60
Ed Support Dependent Youth Title IV-E	87,159.00	58,898.00
Student Behavioral Health Incentive	0.00	(144,580.00)
Yolo County Roadmap	30,907.67	30,907.67
Cal Hope 3.0	0.00	(76,203.00)
Capacity Grant	0.00	(108,895.00)
TIP Grant	0.00	(38,591.00)
Childcare Connect-City of Woodland	115,000.00	115,000.00
Solar Academy	246,937.41	26,886.41
MEDI-CAL Billing	499,636.43	499,636.43
<b>RESTRICTED TOTAL (OB 9740):</b>	2,574,822.33	2,808,813.33
<b>RESTRICTED TOTAL (OB 9790):</b>	<b>(0.93)</b>	<b>(0.93)</b>
RESTRICTED EFB:	2,574,821.40	2,808,812.40

**YOLO COUNTY OFFICE OF EDUCATION**  
**COMPONENTS OF ENDING FUND BALANCE**  
**2023-2024 Estimated Actuals & 2024-2025 Adopted Budget**

DESCRIPTION	2023-2024 ESTIMATED ACTUALS	2024-2025 ADOPTED BUDGET
Restricted Technology	202,055.86	305,394.86
MAA	948,694.84	948,694.84
Energy Efficiency	20,288.59	20,288.59
Testing (CELDT, STAR, CAHSEE)	1,435.17	1,435.17
Santa Anita Facility Reserves	127,416.88	127,416.88
LCAP Differentiated Assistance allowance districts	785,817.93	960,925.93
Distance Learning	0.80	0.80
Alternative Education	120,984.76	120,984.76
Sp Ed Support Activities	(0.16)	(0.16)
Special Ed Scholarship Fund	(0.03)	(0.03)
Emp Welfare	0.65	0.65
Lottery (RE 1100)	206,051.16	225,811.16
Facilities and Equipment Reserve	1,100,000.00	1,100,000.00
Vehicle Fleet Reserve	75,000.00	75,000.00
Budget Stabilization	293,953.68	310,532.90
One-Time Retention Bonus	592,000.00	592,000.00
Salary Settlements	250,000.00	250,000.00
Solar Lease Payment (2024-25)	219,999.00	219,999.00
Fiscal/COE Oversight Reserve	195,000.00	195,000.00
Insurance/Risk Management Reserve	150,000.00	150,000.00
Leave Accrual	25,000.00	25,000.00
OPEB Liability Reserve	130,000.00	130,000.00
Technology Infrastructure Upgrade (1728)	274,470.00	274,470.00
Future Deficit Spending	300,000.00	600,000.00
<b>ASSIGNED TOTAL (OB 9780):</b>	6,018,169.13	6,632,955.35
Pension Contributions Reserve (per Resolution #23-24/15) (OB 9760)	258,191.00	258,191.00
Economic Uncertainty Reserve 3% (OB 9789)	1,190,546.00	1,019,499.00
UNRESTRICTED EFB:	7,467,906.13	7,911,645.35
<b>TOTAL</b>	<b>10,042,728.46</b>	<b>10,720,457.75</b>

ANNUAL BUDGET REPORT:

July 1, 2024 Budget Adoption

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 County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:	Adoption Date: June 25, 2024
Place: Yolo County Office of Education	Signed: _____
Date: June 11, 2024	Clerk/Secretary of the County Board
Time: 3:30pm	(Original signature required)

Contact person for additional information on the budget reports:

Name: Gustav o  
 Title: Director, Internal Fiscal Services  
 Telephone: 530-668-3728  
 E-mail: gustav.o.aguilera@ycoe.org

To update our mailing database, please complete the following:

Superintendent's Name: Garth Lewis  
 Chief Business Official's Name: Veronica Coronado  
 CBO's Title: Associate Superintendent Administrative Services  
 CBO's Telephone: 530-668-3722

**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
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected funded ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.		X
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X
4a	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	
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	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
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7a	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
7b	Cash Balance	Projected county school fund cash balance will be positive at the end of the current fiscal year.	X	
8	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 Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service 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 county school service 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 county office have long-term (multi year) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2023-24) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the county office 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 county office 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)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Adoption date of the LCAP or an update to the LCAP	06/25/2024	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office 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	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	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 county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

Our county office of education is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

This county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:  
NVSIG - North Valley Schools Insurance Group

This county office of education is not self-insured for workers' compensation claims.

Signed \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: June 25, 2023

For additional information on this certification, please contact:

Name: Gustavo Aguilera  
Title: Director, Internal Fiscal Services  
Telephone: 530-668-3728  
E-mail: gustavo.aguilera@ycoe.org

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	7,967,244.00	8,092,251.00	16,059,495.00	8,137,080.00	8,092,251.00	16,229,331.00	1.1%
2) Federal Revenue		8100-8299	0.00	1,581,826.24	1,581,826.24	0.00	520,756.00	520,756.00	-67.1%
3) Other State Revenue		8300-8599	88,247.00	5,939,570.84	6,027,817.84	83,950.00	5,761,838.00	5,845,788.00	-3.0%
4) Other Local Revenue		8600-8799	1,899,357.00	10,182,584.01	12,081,941.01	1,946,072.00	10,119,039.00	12,065,111.00	-0.1%
5) TOTAL, REVENUES			9,954,848.00	25,796,232.09	35,751,080.09	10,167,102.00	24,493,884.00	34,660,986.00	-3.0%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	1,635,804.00	5,300,187.91	6,935,991.91	1,416,837.00	5,511,276.00	6,928,113.00	-0.1%
2) Classified Salaries		2000-2999	4,724,333.00	4,484,171.61	9,208,504.61	5,021,795.00	5,391,619.38	10,413,414.38	13.1%
3) Employee Benefits		3000-3999	2,680,627.27	4,874,356.57	7,554,983.84	2,857,058.00	5,489,993.00	8,347,051.00	10.5%
4) Books and Supplies		4000-4999	533,414.86	1,245,803.44	1,779,218.30	380,115.00	781,894.77	1,162,009.77	-34.7%
5) Services and Other Operating Expenditures		5000-5999	2,816,090.23	9,052,317.39	11,868,407.62	2,201,495.00	5,848,871.60	8,050,366.60	-32.2%
6) Capital Outlay		6000-6999	2,364,143.81	1,137,563.56	3,501,707.37	83,854.00	35,812.00	119,666.00	-96.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,604,237.90)	1,435,400.39	(1,168,837.51)	(2,455,838.29)	1,418,474.25	(1,037,364.04)	-11.2%
9) TOTAL, EXPENDITURES			12,150,175.27	27,529,800.87	39,679,976.14	9,505,315.71	24,477,941.00	33,983,256.71	-14.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,195,327.27)	(1,733,568.78)	(3,928,896.05)	661,786.29	15,943.00	677,729.29	-117.2%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	560.68	560.68	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	4,905.51	0.00	4,905.51	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(255,399.08)	255,399.08	0.00	(218,048.00)	218,048.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(260,304.59)	255,959.76	(4,344.83)	(218,048.00)	218,048.00	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,455,631.86)	(1,477,609.02)	(3,933,240.88)	443,738.29	233,991.00	677,729.29	-117.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,923,538.92	4,052,430.42	13,975,969.34	7,467,907.06	2,574,821.40	10,042,728.46	-28.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			9,923,538.92	4,052,430.42	13,975,969.34	7,467,907.06	2,574,821.40	10,042,728.46	-28.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,923,538.92	4,052,430.42	13,975,969.34	7,467,907.06	2,574,821.40	10,042,728.46	-28.1%
2) Ending Balance, June 30 (E + F1e)			7,467,907.06	2,574,821.40	10,042,728.46	7,911,645.35	2,808,812.40	10,720,457.75	6.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,574,822.33	2,574,822.33	0.00	2,808,813.33	2,808,813.33	9.1%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	258,191.00	0.00	258,191.00	258,191.00	0.00	258,191.00	0.0%
d) Assigned									
Other Assignments		9780	6,018,170.06	0.00	6,018,170.06	6,632,955.35	0.00	6,632,955.35	10.2%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,190,546.00	0.00	1,190,546.00	1,019,499.00	0.00	1,019,499.00	-14.4%
Unassigned/Unappropriated Amount		9790	0.00	(.93)	(.93)	0.00	(.93)	(.93)	0.0%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	14,094,351.59	(6,004,133.66)	8,090,217.93				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	500.00	0.00	500.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	55,044.00	516,583.93	571,627.93				
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	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			14,149,895.59	(5,487,549.73)	8,662,345.86				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	580,448.22	4,782.71	585,230.93				
2) Due to Grantor Governments		9590	0.00	53,774.20	53,774.20				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			580,448.22	58,556.91	639,005.13				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			13,569,447.37	(5,546,106.64)	8,023,340.73				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	5,566,861.00	0.00	5,566,861.00	5,736,941.00	0.00	5,736,941.00	3.1%
Education Protection Account State Aid - Current Year		8012	9,680.00	0.00	9,680.00	9,436.00	0.00	9,436.00	-2.5%
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	57,187.00	0.00	57,187.00	57,187.00	0.00	57,187.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	4,830.00	0.00	4,830.00	4,830.00	0.00	4,830.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	9,033,963.00	0.00	9,033,963.00	9,033,963.00	0.00	9,033,963.00	0.0%
Unsecured Roll Taxes		8042	390,105.00	0.00	390,105.00	390,105.00	0.00	390,105.00	0.0%
Prior Years' Taxes		8043	5,015.00	0.00	5,015.00	5,015.00	0.00	5,015.00	0.0%
Supplemental Taxes		8044	206,488.00	0.00	206,488.00	206,488.00	0.00	206,488.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	94,385.00	0.00	94,385.00	94,385.00	0.00	94,385.00	0.0%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Community Redevelopment Funds (SB 617/699/1992)		8047	965,981.00	0.00	965,981.00	965,981.00	0.00	965,981.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			16,334,495.00	0.00	16,334,495.00	16,504,331.00	0.00	16,504,331.00	1.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(265,320.00)		(265,320.00)	(265,564.00)		(265,564.00)	0.1%
All Other LCFF Transfers - Current Year	All Other	8091	(9,680.00)	0.00	(9,680.00)	(9,436.00)	0.00	(9,436.00)	-2.5%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(8,092,251.00)	8,092,251.00	0.00	(8,092,251.00)	8,092,251.00	0.00	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			7,967,244.00	8,092,251.00	16,059,495.00	8,137,080.00	8,092,251.00	16,229,331.00	1.1%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	98,094.00	98,094.00	0.00	98,094.00	98,094.00	0.0%
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%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		118,184.31	118,184.31		158,344.00	158,344.00	34.0%
Title I, Part D, Local Delinquent Programs	3025	8290		24,017.78	24,017.78		23,521.00	23,521.00	-2.1%
Title II, Part A, Supporting Effective Instruction	4035	8290		3,737.00	3,737.00		3,737.00	3,737.00	0.0%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		568,207.15	568,207.15		237,060.00	237,060.00	-58.3%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	769,586.00	769,586.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	1,581,826.24	1,581,826.24	0.00	520,756.00	520,756.00	-67.1%
<b>OTHER STATE REVENUE</b>									
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		2,842,404.00	2,842,404.00		2,741,752.00	2,741,752.00	-3.5%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	750,287.00	750,287.00	0.00	750,287.00	750,287.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	44,146.00	0.00	44,146.00	44,146.00	0.00	44,146.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	34,297.00	8,455.00	42,752.00	30,000.00	0.00	30,000.00	-29.8%
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		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		202,410.00	202,410.00		202,410.00	202,410.00	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		365,968.53	365,968.53		373,132.00	373,132.00	2.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		24,769.30	24,769.30		0.00	0.00	-100.0%
All Other State Revenue	All Other	8590	9,804.00	1,745,277.01	1,755,081.01	9,804.00	1,694,257.00	1,704,061.00	-2.9%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER STATE REVENUE			88,247.00	5,939,570.84	6,027,817.84	83,950.00	5,761,838.00	5,845,788.00	-3.0%
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	103,705.00	0.00	103,705.00	37,068.00	0.00	37,068.00	-64.3%
Interest		8660	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	467,552.47	467,552.47	0.00	582,524.00	582,524.00	24.6%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	1,444,033.00	0.00	1,444,033.00	1,713,179.00	0.00	1,713,179.00	18.6%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Local Revenue		8699	331,619.00	2,879,242.54	3,210,861.54	175,825.00	1,602,497.00	1,778,322.00	-44.6%
Tuition		8710	0.00	6,835,789.00	6,835,789.00	0.00	7,934,018.00	7,934,018.00	16.1%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,899,357.00	10,182,584.01	12,081,941.01	1,946,072.00	10,119,039.00	12,065,111.00	-0.1%
TOTAL, REVENUES			9,954,848.00	25,796,232.09	35,751,080.09	10,167,102.00	24,493,884.00	34,660,986.00	-3.0%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	542,436.00	2,816,646.58	3,359,082.58	496,359.00	3,041,625.00	3,537,984.00	5.3%
Certificated Pupil Support Salaries		1200	10,000.00	791,244.00	801,244.00	0.00	1,045,685.00	1,045,685.00	30.5%
Certificated Supervisors' and Administrators' Salaries		1300	1,077,368.00	1,656,909.33	2,734,277.33	920,478.00	1,375,899.00	2,296,377.00	-16.0%
Other Certificated Salaries		1900	6,000.00	35,388.00	41,388.00	0.00	48,067.00	48,067.00	16.1%
TOTAL, CERTIFICATED SALARIES			1,635,804.00	5,300,187.91	6,935,991.91	1,416,837.00	5,511,276.00	6,928,113.00	-0.1%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	100,711.00	2,449,592.00	2,550,303.00	2,883.00	3,266,617.00	3,269,500.00	28.2%
Classified Support Salaries		2200	610,941.00	643,905.68	1,254,846.68	611,164.00	856,328.00	1,467,492.00	16.9%
Classified Supervisors' and Administrators' Salaries		2300	1,592,416.00	914,928.93	2,507,344.93	1,939,892.00	773,246.00	2,713,138.00	8.2%
Clerical, Technical and Office Salaries		2400	2,413,419.00	443,513.00	2,856,932.00	2,465,010.00	475,996.00	2,941,006.00	2.9%
Other Classified Salaries		2900	6,846.00	32,232.00	39,078.00	2,846.00	19,432.38	22,278.38	-43.0%
TOTAL, CLASSIFIED SALARIES			4,724,333.00	4,484,171.61	9,208,504.61	5,021,795.00	5,391,619.38	10,413,414.38	13.1%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	295,966.00	1,499,887.29	1,795,853.29	311,155.00	1,523,993.00	1,835,148.00	2.2%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
PERS		3201-3202	1,151,818.00	1,259,498.68	2,411,316.68	1,286,419.00	1,448,003.00	2,734,422.00	13.4%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	389,181.60	473,099.51	862,281.11	392,122.00	492,089.00	884,211.00	2.5%
Unemployment Insurance		3401-3402	588,310.00	1,243,180.70	1,831,490.70	626,485.00	1,617,278.00	2,243,763.00	22.5%
Workers' Compensation		3501-3502	6,811.77	21,613.41	28,425.18	3,334.00	5,789.00	9,123.00	-67.9%
OPEB, Allocated		3601-3602	216,786.90	332,118.98	548,905.88	209,974.00	355,811.00	565,785.00	3.1%
OPEB, Active Employees		3701-3702	31,753.00	44,958.00	76,711.00	27,569.00	47,030.00	74,599.00	-2.8%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>2,680,627.27</b>	<b>4,874,356.57</b>	<b>7,554,983.84</b>	<b>2,857,058.00</b>	<b>5,489,993.00</b>	<b>8,347,051.00</b>	<b>10.5%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	41,770.00	41,770.00	0.00	50,000.00	50,000.00	19.7%
Books and Other Reference Materials		4200	46,422.42	18,754.00	65,176.42	0.00	16,500.00	16,500.00	-74.7%
Materials and Supplies		4300	332,721.80	856,107.45	1,188,829.25	252,810.00	473,483.77	726,293.77	-38.9%
Noncapitalized Equipment		4400	154,270.64	329,171.99	483,442.63	127,305.00	241,911.00	369,216.00	-23.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>533,414.86</b>	<b>1,245,803.44</b>	<b>1,779,218.30</b>	<b>380,115.00</b>	<b>781,894.77</b>	<b>1,162,009.77</b>	<b>-34.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	104,564.00	3,685,558.00	3,790,122.00	101,513.00	2,550,066.00	2,651,579.00	-30.0%
Travel and Conferences		5200	193,707.00	245,672.39	439,379.39	182,858.00	233,943.87	416,801.87	-5.1%
Dues and Memberships		5300	89,324.00	5,178.00	94,502.00	75,218.00	5,178.00	80,396.00	-14.9%
Insurance		5400 - 5450	140,708.00	0.00	140,708.00	156,000.00	0.00	156,000.00	10.9%
Operations and Housekeeping Services		5500	362,059.00	4,408.00	366,467.00	376,567.00	5,000.00	381,567.00	4.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	438,577.00	8,023.00	446,600.00	476,801.00	6,345.00	483,146.00	8.2%
Transfers of Direct Costs		5710	(1,148,870.22)	1,148,870.22	0.00	(1,123,768.00)	1,123,768.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(694,974.00)	0.00	(694,974.00)	(697,632.00)	0.00	(697,632.00)	0.4%
Professional/Consulting Services and Operating Expenditures		5800	3,218,968.45	3,897,589.52	7,116,557.97	2,553,881.00	1,886,962.73	4,440,843.73	-37.6%
Communications		5900	112,027.00	57,018.26	169,045.26	100,057.00	37,608.00	137,665.00	-18.6%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,816,090.23</b>	<b>9,052,317.39</b>	<b>11,868,407.62</b>	<b>2,201,495.00</b>	<b>5,848,871.60</b>	<b>8,050,366.60</b>	<b>-32.2%</b>
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	42,733.00	0.00	42,733.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	1,371,266.58	1,127,563.56	2,498,830.14	11,916.00	0.00	11,916.00	-99.5%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	137,170.00	10,000.00	147,170.00	71,938.00	35,812.00	107,750.00	-26.8%
Equipment Replacement		6500	812,974.23	0.00	812,974.23	0.00	0.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>2,364,143.81</b>	<b>1,137,563.56</b>	<b>3,501,707.37</b>	<b>83,854.00</b>	<b>35,812.00</b>	<b>119,666.00</b>	<b>-96.6%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	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 Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(1,435,400.39)	1,435,400.39	0.00	(1,418,474.29)	1,418,474.25	(.04)	New
Transfers of Indirect Costs - Interfund		7350	(1,168,837.51)	0.00	(1,168,837.51)	(1,037,364.00)	0.00	(1,037,364.00)	-11.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(2,604,237.90)	1,435,400.39	(1,168,837.51)	(2,455,838.29)	1,418,474.25	(1,037,364.04)	-11.2%
TOTAL, EXPENDITURES			12,150,175.27	27,529,800.87	39,679,976.14	9,505,315.71	24,477,941.00	33,983,256.71	-14.4%
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	560.68	560.68	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	560.68	560.68	0.00	0.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	4,905.51	0.00	4,905.51	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			4,905.51	0.00	4,905.51	0.00	0.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
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									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
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%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(255,399.08)	255,399.08	0.00	(218,048.00)	218,048.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(255,399.08)	255,399.08	0.00	(218,048.00)	218,048.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)</b>			(260,304.59)	255,959.76	(4,344.83)	(218,048.00)	218,048.00	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	7,967,244.00	8,092,251.00	16,059,495.00	8,137,080.00	8,092,251.00	16,229,331.00	1.1%
2) Federal Revenue		8100-8299	0.00	1,581,826.24	1,581,826.24	0.00	520,756.00	520,756.00	-67.1%
3) Other State Revenue		8300-8599	88,247.00	5,939,570.84	6,027,817.84	83,950.00	5,761,838.00	5,845,788.00	-3.0%
4) Other Local Revenue		8600-8799	1,899,357.00	10,182,584.01	12,081,941.01	1,946,072.00	10,119,039.00	12,065,111.00	-0.1%
5) TOTAL, REVENUES			9,954,848.00	25,796,232.09	35,751,080.09	10,167,102.00	24,493,884.00	34,660,986.00	-3.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		1,120,379.16	11,816,085.39	12,936,464.55	856,623.00	11,431,441.01	12,288,064.01	-5.0%
2) Instruction - Related Services	2000-2999		2,691,712.54	6,315,107.74	9,006,820.28	2,301,163.00	5,124,099.18	7,425,262.18	-17.6%
3) Pupil Services	3000-3999		143,817.27	4,872,184.00	5,016,001.27	152,956.00	5,083,796.56	5,236,752.56	4.4%
4) Ancillary Services	4000-4999		0.00	809.00	809.00	0.00	1,000.00	1,000.00	23.6%
5) Community Services	5000-5999		64,388.63	737,158.93	801,547.56	19,577.00	373,791.00	393,368.00	-50.9%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		5,225,534.28	1,584,477.63	6,810,011.91	5,523,797.71	1,468,502.25	6,992,299.96	2.7%
8) Plant Services	8000-8999		2,904,343.39	2,203,978.18	5,108,321.57	651,199.00	995,311.00	1,646,510.00	-67.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			12,150,175.27	27,529,800.87	39,679,976.14	9,505,315.71	24,477,941.00	33,983,256.71	-14.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(2,195,327.27)	(1,733,568.78)	(3,928,896.05)	661,786.29	15,943.00	677,729.29	-117.2%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	560.68	560.68	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	4,905.51	0.00	4,905.51	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(255,399.08)	255,399.08	0.00	(218,048.00)	218,048.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(260,304.59)	255,959.76	(4,344.83)	(218,048.00)	218,048.00	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,455,631.86)	(1,477,609.02)	(3,933,240.88)	443,738.29	233,991.00	677,729.29	-117.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,923,538.92	4,052,430.42	13,975,969.34	7,467,907.06	2,574,821.40	10,042,728.46	-28.1%

Budget, July 1  
County School Service Fund  
Unrestricted and Restricted  
Expenditures by Function

Description	Function Codes	Object Codes	2023-24 Estimated Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,923,538.92	4,052,430.42	13,975,969.34	7,467,907.06	2,574,821.40	10,042,728.46	-28.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,923,538.92	4,052,430.42	13,975,969.34	7,467,907.06	2,574,821.40	10,042,728.46	-28.1%
2) Ending Balance, June 30 (E + F1e)			7,467,907.06	2,574,821.40	10,042,728.46	7,911,645.35	2,808,812.40	10,720,457.75	6.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,574,822.33	2,574,822.33	0.00	2,808,813.33	2,808,813.33	9.1%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	258,191.00	0.00	258,191.00	258,191.00	0.00	258,191.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	6,018,170.06	0.00	6,018,170.06	6,632,955.35	0.00	6,632,955.35	10.2%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,190,546.00	0.00	1,190,546.00	1,019,499.00	0.00	1,019,499.00	-14.4%
Unassigned/Unappropriated Amount		9790	0.00	(.93)	(.93)	0.00	(.93)	(.93)	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
6230	California Clean Energy Jobs Act	22,199.35	22,199.35
6266	Educator Effectiveness, FY 2021-22	180,650.00	128,588.00
6300	Lottery: Instructional Materials	29,802.39	29,802.39
6331	CA Community Schools Partnership Act - Planning Grant	0.00	458,322.00
6500	Special Education	1,312,510.51	1,756,822.51
6547	Special Education Early Intervention Preschool Grant	1,099.00	1,099.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	48,920.00	48,920.00
9010	Other Restricted Local	979,641.08	363,060.08
Total, Restricted Balance		2,574,822.33	2,808,813.33

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,648,991.00	5,321,372.00	-5.8%
3) Other State Revenue		8300-8599	16,670,960.00	16,529,591.98	-0.8%
4) Other Local Revenue		8600-8799	134,061.00	0.00	-100.0%
5) TOTAL, REVENUES			22,454,012.00	21,850,963.98	-2.7%
<b>B. EXPENDITURES</b>					
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	22,454,032.59	21,850,963.98	-2.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			22,454,032.59	21,850,963.98	-2.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(20.59)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(20.59)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19.28	(1.31)	-106.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19.28	(1.31)	-106.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19.28	(1.31)	-106.8%
2) Ending Balance, June 30 (E + F1e)			(1.31)	(1.31)	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	.11	.11	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					
Unassigned/Unappropriated Amount		9790	(1.42)	(1.42)	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,868,652.45		
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	306,452.77		
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			2,175,105.22		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,723,718.03		
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			1,723,718.03		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			451,387.19		
<b>LCFF SOURCES</b>					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Pass-Through Revenues from					
Federal Sources		8287	5,648,991.00	5,321,372.00	-5.8%
TOTAL, FEDERAL REVENUE			5,648,991.00	5,321,372.00	-5.8%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	14,579,834.00	14,438,465.98	-1.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	2,091,126.00	2,091,126.00	0.0%
TOTAL, OTHER STATE REVENUE			16,670,960.00	16,529,591.98	-0.8%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	134,061.00	0.00	-100.0%
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			134,061.00	0.00	-100.0%
TOTAL, REVENUES			22,454,012.00	21,850,963.98	-2.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	7,415,204.59	7,412,498.00	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	14,713,895.00	14,438,465.98	-1.9%
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	324,933.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			22,454,032.59	21,850,963.98	-2.7%
TOTAL, EXPENDITURES			22,454,032.59	21,850,963.98	-2.7%



Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,648,991.00	5,321,372.00	-5.8%
3) Other State Revenue		8300-8599	16,670,960.00	16,529,591.98	-0.8%
4) Other Local Revenue		8600-8799	134,061.00	0.00	-100.0%
5) TOTAL, REVENUES			22,454,012.00	21,850,963.98	-2.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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	22,454,032.59	21,850,963.98	-2.7%
10) TOTAL, EXPENDITURES			22,454,032.59	21,850,963.98	-2.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(20.59)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(20.59)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19.28	(1.31)	-106.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19.28	(1.31)	-106.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19.28	(1.31)	-106.8%
2) Ending Balance, June 30 (E + F1e)			(1.31)	(1.31)	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	.11	.11	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	(1.42)	(1.42)	0.0%

	Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
	6500	Special Education	.11	.11
Total, Restricted Balance			.11	.11

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
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	9,881.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	269,047.53	358,093.00	33.1%
5) TOTAL, REVENUES			278,928.53	358,093.00	28.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	71,859.00	71,971.00	0.2%
2) Classified Salaries		2000-2999	128,029.00	116,510.00	-9.0%
3) Employee Benefits		3000-3999	93,544.00	80,320.00	-14.1%
4) Books and Supplies		4000-4999	72,499.00	10,000.00	-86.2%
5) Services and Other Operating Expenditures		5000-5999	211,066.08	66,380.00	-68.6%
6) Capital Outlay		6000-6999	1,295.00	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	26,987.00	12,912.00	-52.2%
9) TOTAL, EXPENDITURES			605,279.08	358,093.00	-40.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(326,350.55)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(326,350.55)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	348,851.37	22,500.82	-93.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			348,851.37	22,500.82	-93.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			348,851.37	22,500.82	-93.6%
2) Ending Balance, June 30 (E + F1e)			22,500.82	22,500.82	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	22,500.82	22,500.82	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	119,757.23		
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			119,757.23		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			119,757.23		
<b>LCFF SOURCES</b>					
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%
<b>FEDERAL REVENUE</b>					
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	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%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	9,881.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			9,881.00	0.00	-100.0%
<b>OTHER LOCAL REVENUE</b>					
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	2,473.05	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	266,574.48	358,093.00	34.3%
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			269,047.53	358,093.00	33.1%
TOTAL, REVENUES			278,928.53	358,093.00	28.4%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	71,859.00	71,971.00	0.2%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>71,859.00</b>	<b>71,971.00</b>	<b>0.2%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	311.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	121,137.00	109,558.00	-9.6%
Clerical, Technical and Office Salaries		2400	6,581.00	6,952.00	5.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>128,029.00</b>	<b>116,510.00</b>	<b>-9.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	23,535.00	13,687.00	-41.8%
PERS		3201-3202	33,696.00	31,323.00	-7.0%
OASDI/Medicare/Alternative		3301-3302	10,768.00	9,962.00	-7.5%
Health and Welfare Benefits		3401-3402	17,240.00	18,240.00	5.8%
Unemployment Insurance		3501-3502	234.00	99.00	-57.7%
Workers' Compensation		3601-3602	6,526.00	6,148.00	-5.8%
OPEB, Allocated		3701-3702	1,545.00	861.00	-44.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>93,544.00</b>	<b>80,320.00</b>	<b>-14.1%</b>
<b>BOOKS AND SUPPLIES</b>					
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	28,403.00	5,000.00	-82.4%
Noncapitalized Equipment		4400	44,096.00	5,000.00	-88.7%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>72,499.00</b>	<b>10,000.00</b>	<b>-86.2%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	27,000.00	0.00	-100.0%
Travel and Conferences		5200	19,207.00	8,300.00	-56.8%
Dues and Memberships		5300	500.00	500.00	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	7,706.00	7,580.00	-1.6%
Professional/Consulting Services and Operating Expenditures		5800	156,653.08	50,000.00	-68.1%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>211,066.08</b>	<b>66,380.00</b>	<b>-68.6%</b>
<b>CAPITAL OUTLAY</b>					
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	1,295.00	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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>1,295.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>Debt Service</b>					
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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	26,987.00	12,912.00	-52.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			26,987.00	12,912.00	-52.2%
TOTAL, EXPENDITURES			605,279.08	358,093.00	-40.8%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
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	9,881.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	269,047.53	358,093.00	33.1%
5) TOTAL, REVENUES			278,928.53	358,093.00	28.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		219,768.08	11,500.00	-94.8%
2) Instruction - Related Services	2000-2999		351,172.00	326,534.00	-7.0%
3) Pupil Services	3000-3999		215.00	355.00	65.1%
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		26,987.00	12,912.00	-52.2%
8) Plant Services	8000-8999		7,137.00	6,792.00	-4.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			605,279.08	358,093.00	-40.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(326,350.55)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(326,350.55)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	348,851.37	22,500.82	-93.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			348,851.37	22,500.82	-93.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			348,851.37	22,500.82	-93.6%
2) Ending Balance, June 30 (E + F1e)			22,500.82	22,500.82	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	22,500.82	22,500.82	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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,629,390.42	5,340,231.00	-5.1%
3) Other State Revenue		8300-8599	8,257,041.85	6,375,450.00	-22.8%
4) Other Local Revenue		8600-8799	166,779.00	41,779.00	-74.9%
5) TOTAL, REVENUES			14,053,211.27	11,757,460.00	-16.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	3,573,028.00	4,154,496.00	16.3%
2) Classified Salaries		2000-2999	1,260,191.00	1,322,336.00	4.9%
3) Employee Benefits		3000-3999	2,547,952.00	2,550,808.00	0.1%
4) Books and Supplies		4000-4999	816,338.46	365,230.00	-55.3%
5) Services and Other Operating Expenditures		5000-5999	4,099,455.61	2,326,439.00	-43.3%
6) Capital Outlay		6000-6999	742,093.96	10,000.00	-98.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	1,141,850.51	1,024,452.00	-10.3%
9) TOTAL, EXPENDITURES			14,180,909.54	11,753,761.00	-17.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(127,698.27)	3,699.00	-102.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,905.51	0.00	-100.0%
b) Transfers Out		7600-7629	560.68	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			4,344.83	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(123,353.44)	3,699.00	-103.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	624,595.71	501,242.27	-19.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			624,595.71	501,242.27	-19.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			624,595.71	501,242.27	-19.7%
2) Ending Balance, June 30 (E + F1e)			501,242.27	504,941.27	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	501,242.30	504,941.30	0.7%
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	(.03)	(.03)	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	3,278,101.68		
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	374,386.15		
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			3,652,487.83		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			3,652,487.83		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	5,629,390.42	5,340,231.00	-5.1%
TOTAL, FEDERAL REVENUE			5,629,390.42	5,340,231.00	-5.1%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	5,539,282.00	5,297,473.00	-4.4%
All Other State Revenue	All Other	8590	2,717,759.85	1,077,977.00	-60.3%
TOTAL, OTHER STATE REVENUE			8,257,041.85	6,375,450.00	-22.8%
<b>OTHER LOCAL REVENUE</b>					
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	3,699.00	3,699.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	580.00	580.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	162,500.00	37,500.00	-76.9%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			166,779.00	41,779.00	-74.9%
TOTAL, REVENUES			14,053,211.27	11,757,460.00	-16.3%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	2,640,642.00	3,187,580.00	20.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	762,814.00	774,503.00	1.5%
Other Certificated Salaries		1900	169,572.00	192,413.00	13.5%
TOTAL, CERTIFICATED SALARIES			3,573,028.00	4,154,496.00	16.3%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	519,915.00	574,947.00	10.6%
Classified Supervisors' and Administrators' Salaries		2300	292,054.00	281,403.00	-3.6%
Clerical, Technical and Office Salaries		2400	317,706.00	331,337.00	4.3%
Other Classified Salaries		2900	130,516.00	134,649.00	3.2%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,260,191.00</b>	<b>1,322,336.00</b>	<b>4.9%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	909,763.00	735,465.00	-19.2%
PERS		3201-3202	433,317.00	468,517.00	8.1%
OASDI/Medicare/Alternative		3301-3302	191,535.00	205,026.00	7.0%
Health and Welfare Benefits		3401-3402	820,516.00	942,010.00	14.8%
Unemployment Insurance		3501-3502	9,890.00	2,788.00	-71.8%
Workers' Compensation		3601-3602	161,709.00	173,423.00	7.2%
OPEB, Allocated		3701-3702	21,222.00	23,579.00	11.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>2,547,952.00</b>	<b>2,550,808.00</b>	<b>0.1%</b>
<b>BOOKS AND SUPPLIES</b>					
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	492,751.46	245,366.00	-50.2%
Noncapitalized Equipment		4400	306,129.00	102,894.00	-66.4%
Food		4700	17,458.00	16,970.00	-2.8%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>816,338.46</b>	<b>365,230.00</b>	<b>-55.3%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	40,000.00	9,500.00	-76.3%
Travel and Conferences		5200	162,051.00	155,700.00	-3.9%
Dues and Memberships		5300	5,308.00	9,731.00	83.3%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	4,107.00	7,001.00	70.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	26,126.00	7,932.00	-69.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	687,268.00	690,052.00	0.4%
Professional/Consulting Services and Operating Expenditures		5800	3,168,451.61	1,440,050.00	-54.6%
Communications		5900	6,144.00	6,473.00	5.4%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>4,099,455.61</b>	<b>2,326,439.00</b>	<b>-43.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	69,889.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	431,576.00	0.00	-100.0%
Equipment		6400	240,628.96	10,000.00	-95.8%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>742,093.96</b>	<b>10,000.00</b>	<b>-98.7%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	1,141,850.51	1,024,452.00	-10.3%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>1,141,850.51</b>	<b>1,024,452.00</b>	<b>-10.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>14,180,909.54</b>	<b>11,753,761.00</b>	<b>-17.1%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	4,905.51	0.00	-100.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>4,905.51</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	560.68	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			560.68	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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)			4,344.83	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,629,390.42	5,340,231.00	-5.1%
3) Other State Revenue		8300-8599	8,257,041.85	6,375,450.00	-22.8%
4) Other Local Revenue		8600-8799	166,779.00	41,779.00	-74.9%
5) TOTAL, REVENUES			14,053,211.27	11,757,460.00	-16.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		7,453,998.61	6,148,218.00	-17.5%
2) Instruction - Related Services	2000-2999		2,287,536.00	2,206,108.00	-3.6%
3) Pupil Services	3000-3999		1,871,446.46	1,623,410.00	-13.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		1,141,850.51	1,024,452.00	-10.3%
8) Plant Services	8000-8999		1,426,077.96	751,573.00	-47.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			14,180,909.54	11,753,761.00	-17.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(127,698.27)	3,699.00	-102.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,905.51	0.00	-100.0%
b) Transfers Out		7600-7629	560.68	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			4,344.83	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(123,353.44)	3,699.00	-103.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	624,595.71	501,242.27	-19.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			624,595.71	501,242.27	-19.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			624,595.71	501,242.27	-19.7%
2) Ending Balance, June 30 (E + F1e)			501,242.27	504,941.27	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	501,242.30	504,941.30	0.7%
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	(.03)	(.03)	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
5055	Child Development: Local Planning Councils	2.09	2.09
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	.75	.75
5059	Child Development: ARP California State Preschool Program One-time Stipend	.37	.37
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	14,360.00	14,360.00
6127	Child Development: California State Preschool Program QRIS Block Grant RFA	.17	.17
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	157,173.85	157,173.85
6130	Child Development: Center-Based Reserve Account	329,705.07	333,404.07
Total, Restricted Balance		501,242.30	504,941.30

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	275,000.00	275,000.00	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	10,108.00	10,000.00	-1.1%
5) TOTAL, REVENUES			285,108.00	285,000.00	0.0%
<b>B. EXPENDITURES</b>					
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	140,148.00	140,148.00	0.0%
6) Capital Outlay		6000-6999	198,151.00	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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			338,299.00	140,148.00	-58.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(53,191.00)	144,852.00	-372.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(53,191.00)	144,852.00	-372.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,746,676.86	1,693,485.86	-3.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,746,676.86	1,693,485.86	-3.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,746,676.86	1,693,485.86	-3.0%
2) Ending Balance, June 30 (E + F1e)			1,693,485.86	1,838,337.86	8.6%
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	1,693,485.86	1,838,337.86	8.6%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,583,073.14		
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			1,583,073.14		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			1,583,073.14		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	275,000.00	275,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			275,000.00	275,000.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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	10,108.00	10,000.00	-1.1%
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			10,108.00	10,000.00	-1.1%
TOTAL, REVENUES			285,108.00	285,000.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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	40,332.00	40,332.00	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	99,816.00	99,816.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			140,148.00	140,148.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	114,147.00	0.00	-100.0%
Equipment		6400	16,239.00	0.00	-100.0%
Equipment Replacement		6500	67,765.00	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			198,151.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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			338,299.00	140,148.00	-58.6%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	275,000.00	275,000.00	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	10,108.00	10,000.00	-1.1%
5) TOTAL, REVENUES			285,108.00	285,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		338,299.00	140,148.00	-58.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			338,299.00	140,148.00	-58.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(53,191.00)	144,852.00	-372.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(53,191.00)	144,852.00	-372.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,746,676.86	1,693,485.86	-3.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,746,676.86	1,693,485.86	-3.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,746,676.86	1,693,485.86	-3.0%
2) Ending Balance, June 30 (E + F1e)			1,693,485.86	1,838,337.86	8.6%
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	1,693,485.86	1,838,337.86	8.6%
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,533.00	0.00	-100.0%
5) TOTAL, REVENUES			5,533.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			5,533.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			5,533.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,070,290.17	1,075,823.17	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,070,290.17	1,075,823.17	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,070,290.17	1,075,823.17	0.5%
2) Ending Balance, June 30 (E + F1e)			1,075,823.17	1,075,823.17	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,075,823.17	1,075,823.17	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,082,237.92		
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		

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			1,082,237.92		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(G10 + H2) - (I6 + J2)			1,082,237.92		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	5,533.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,533.00	0.00	-100.0%
TOTAL, REVENUES			5,533.00	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,533.00	0.00	-100.0%
5) TOTAL, REVENUES			5,533.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			5,533.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			5,533.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,070,290.17	1,075,823.17	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,070,290.17	1,075,823.17	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,070,290.17	1,075,823.17	0.5%
2) Ending Balance, June 30 (E + F1e)			1,075,823.17	1,075,823.17	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	1,075,823.17	1,075,823.17	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
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	430,979.00	0.00	-100.0%
5) TOTAL, REVENUES			430,979.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
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	1,343,773.40	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	401,369.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,745,142.40	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,314,163.40)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,314,163.40)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,314,163.40	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,314,163.40	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,314,163.40	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,169,136.60		
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			1,169,136.60		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			1,169,136.60		
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	415,814.00	0.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	15,165.00	0.00
Net Increase (Decrease) in the Fair Value of Investments			8662	0.00	0.00
Fees and Contracts					
Mitigation/Developer Fees			8681	0.00	0.00
Other Local Revenue					
All Other Local Revenue			8699	0.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE			430,979.00	0.00	-100.0%
TOTAL, REVENUES			430,979.00	0.00	-100.0%
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries			2200	0.00	0.00

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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,343,773.40	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,343,773.40	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	156,369.00	0.00	-100.0%
Other Debt Service - Principal		7439	245,000.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			401,369.00	0.00	-100.0%
TOTAL, EXPENDITURES			1,745,142.40	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>Proceeds</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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
<b>A. REVENUES</b>					
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	430,979.00	0.00	-100.0%
5) TOTAL, REVENUES			430,979.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,343,773.40	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	401,369.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			1,745,142.40	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(1,314,163.40)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,314,163.40)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,314,163.40	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,314,163.40	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,314,163.40	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,878,309.00	2,878,309.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			2,878,309.00	2,878,309.00	0.0%
<b>B. EXPENDITURES</b>					
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	2,878,309.00	2,878,309.00	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			2,878,309.00	2,878,309.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		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%
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	2,878,309.00	2,878,309.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,878,309.00	2,878,309.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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			2,878,309.00	2,878,309.00	0.0%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
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%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,878,309.00	2,878,309.00	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			2,878,309.00	2,878,309.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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			2,878,309.00	2,878,309.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
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%
<b>CONTRIBUTIONS</b>					



Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
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 + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,878,309.00	2,878,309.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			2,878,309.00	2,878,309.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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		2,878,309.00	2,878,309.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,878,309.00	2,878,309.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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
<b>A. REVENUES</b>					
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	329,428.00	329,266.00	0.0%
5) TOTAL, REVENUES			329,428.00	329,266.00	0.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	329,266.00	329,266.00	0.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			329,266.00	329,266.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			162.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			162.00	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(161.09)	.91	-100.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(161.09)	.91	-100.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(161.09)	.91	-100.6%
2) Ending Net Position, June 30 (E + F1e)			.91	.91	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	.91	.91	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	46,609.79		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		

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			46,609.79		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	23,255.07		
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			23,255.07		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G11 + H2) - (I7 + J2)			23,354.72		
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	428.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	329,000.00	329,266.00	0.1%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			329,428.00	329,266.00	0.0%
TOTAL, REVENUES			329,428.00	329,266.00	0.0%
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
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%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	329,266.00	329,266.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			329,266.00	329,266.00	0.0%
<b>DEPRECIATION AND AMORTIZATION</b>					
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			329,266.00	329,266.00	0.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
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	329,428.00	329,266.00	0.0%
5) TOTAL, REVENUES			329,428.00	329,266.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
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		329,266.00	329,266.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			329,266.00	329,266.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			162.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			162.00	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(161.09)	.91	-100.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(161.09)	.91	-100.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(161.09)	.91	-100.6%
2) Ending Net Position, June 30 (E + F1e)			.91	.91	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	.91	.91	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Net Position		0.00	0.00



Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> 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)						
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> 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)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>5. District Funded County Program ADA</b>						
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

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>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	7.42	7.42	8.64	7.42	7.42	7.42
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	39.76	39.76	39.76	39.76	39.76	39.76
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	<b>47.18</b>	<b>47.18</b>	<b>48.40</b>	<b>47.18</b>	<b>47.18</b>	<b>47.18</b>
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	124.80	124.80	124.80	124.80	124.80	124.80
c. Special Education-NPS/LCI						
d. Special Education Extended Year	9.90	9.90	9.90	9.90	9.90	9.90
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	<b>134.70</b>	<b>134.70</b>	<b>134.70</b>	<b>134.70</b>	<b>134.70</b>	<b>134.70</b>
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	<b>181.88</b>	<b>181.88</b>	<b>183.10</b>	<b>181.88</b>	<b>181.88</b>	<b>181.88</b>
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>	<b>27,513.51</b>	<b>27,513.51</b>	<b>27,513.51</b>	<b>27,513.51</b>	<b>27,513.51</b>	<b>27,513.51</b>
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

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>C. CHARTER SCHOOL ADA</b>						
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.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
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						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
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						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

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	39,684,881.65
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,507,288.37
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	801,547.56
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	3,088,655.37
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	4,905.51
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	34,304.91
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	6,835,789.00

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.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				10,765,202.35
D. Plus additional MOE expenditures:	All	All	1000-7143, 7300-7439	0.00
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)			minus 8000-8699	
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				27,412,390.93
<b>Section II - Expenditures Per ADA</b>				<b>2023-24 Annual ADA/Exps. Per ADA</b>
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines B1d and C9)				47.18
B. Expenditures per ADA (Line I.E divided by Line II.A)				581,017.19

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.)	19,643,501.03	611,185.47
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)	19,643,501.03	611,185.47
B. Required effort (Line A.2 times 90%)	17,679,150.93	550,066.92
C. Current year expenditures (Line I.E and Line II.B)	27,412,390.93	581,017.19
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p>	MOE Met	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	0.00%	0.00%
<p><b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b></p>		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
<p>Total adjustments to base expenditures</p>	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) 2,372,648.50
- 2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

**B. Salaries and Benefits - All Other Activities**

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 21,250,120.86

**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) 11.17%

**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) 3,052,235.76
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals  
(Function 7700, objects 1000-5999, minus Line B10) 1,042,498.92



3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	166,654.86
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)	17,357.06
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)	4,278,746.60
9. Carry-Forward Adjustment (Part IV, Line F)	248,656.93
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	4,527,403.54
<b>B. Base Costs</b>	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	11,354,760.55
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	8,650,451.28
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	3,411,184.27
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	809.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	535,943.56
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)	1,038,452.64
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	59,700.00
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)	1,442,897.60
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)	1,320,674.50
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)	1,325,331.34
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)	138,032.94
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	549,997.08
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	12,239,507.07
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
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)	42,067,741.83
<b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>	
<b>(For information only - not for use when claiming/recovering indirect costs)</b>	
(Line A8 divided by Line B19)	10.17%
<b>D. Preliminary Proposed Indirect Cost Rate</b>	
<b>(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)</b>	
(Line A10 divided by Line B19)	10.76%

**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.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	4,278,746.60
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	0.00
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (9.58%) times Part III, Line B19); zero if negative	248,656.93
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (9.58%) times Part III, Line B19) or (the highest rate used to recover costs from any program (9.58%) times Part III, Line B19); zero if positive	0.00
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	248,656.93
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
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
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	248,656.93

Approved indirect cost rate: 9.58%  
Highest rate used in any program: 9.58%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	1100	88,706.47	8,498.08	9.58%
01	3010	107,852.00	10,332.31	9.58%
01	3025	21,918.00	2,099.78	9.58%
01	3182	254,770.59	24,407.00	9.58%
01	3183	179,462.00	7,187.00	4.00%
01	3212	2,356.00	225.00	9.55%
01	3213	247,593.00	23,719.00	9.58%
01	3385	73,962.00	7,086.00	9.58%
01	3395	15,555.80	1,490.00	9.58%
01	4035	3,411.00	326.00	9.56%
01	4127	22,154.00	2,122.00	9.58%
01	5035	5,941.17	569.16	9.58%
01	5630	71,276.29	6,828.27	9.58%
01	5632	13,856.00	1,327.00	9.58%
01	6010	29,092.00	1,454.35	5.00%
01	6057	136,873.00	13,112.06	9.58%
01	6266	94,139.00	9,019.00	9.58%
01	6318	68,906.00	6,601.00	9.58%
01	6331	176,241.08	16,883.00	9.58%
01	6333	524,731.00	50,269.00	9.58%
01	6371	25,337.95	2,427.92	9.58%
01	6387	333,974.00	31,994.53	9.58%
01	6388	245,501.04	13,906.00	5.66%
01	6500	13,509,088.00	847,156.00	6.27%
01	6510	1,076,755.00	64,605.00	6.00%
01	6515	13,200.00	792.00	6.00%
01	6520	34,933.00	3,347.00	9.58%
01	6546	13,521.70	811.30	6.00%
01	6680	34,222.00	3,278.00	9.58%
01	6685	34,222.00	3,278.00	9.58%
01	6695	102,583.00	9,827.00	9.58%
01	6762	41,473.00	3,973.00	9.58%
01	7311	11,692.53	1,120.14	9.58%
01	7366	204,695.19	19,609.24	9.58%
01	7368	145,612.00	13,950.00	9.58%
01	7370	22,604.00	2,165.30	9.58%
01	7412	68,443.15	6,556.85	9.58%

01	7413	68,443.15	6,556.85	9.58%
01	7422	76,983.00	7,375.00	9.58%
01	7428	52,347.83	5,014.92	9.58%
01	7510	59.85	5.73	9.57%
01	7810	69,927.02	6,699.00	9.58%
01	9010	2,152,692.78	195,894.68	9.10%
11	6391	489,137.08	24,438.00	5.00%
11	9010	50,979.00	2,549.00	5.00%
12	5025	247,552.00	23,704.00	9.58%
12	5033	8,577.46	821.72	9.58%
12	5035	184,734.00	17,697.00	9.58%
12	5055	48,473.00	4,644.00	9.58%
12	5058	14,121.49	1,353.00	9.58%
12	5059	1,021.00	97.00	9.50%
12	5160	90,909.50	8,709.00	9.58%
12	5210	4,354,082.00	410,825.00	9.44%
12	6045	6,645.00	636.00	9.57%
12	6052	9,126.00	874.00	9.58%
12	6054	330,042.00	31,618.00	9.58%
12	6102	86,363.39	8,273.61	9.58%
12	6105	4,657,995.00	446,144.00	9.58%
12	6123	4,417.00	423.00	9.58%
12	6127	271,570.00	26,016.00	9.58%
12	6128	269,463.00	25,815.00	9.58%
12	6160	74,369.00	7,124.00	9.58%
12	7810	1,165,528.00	111,657.00	9.58%
12	9010	162,179.23	15,419.18	9.51%

Budget, July 1  
2023-24 Estimated Actuals  
LOTTERY REPORT  
Revenues, Expenditures and  
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	268,958.71		84,873.44	353,832.15
2. State Lottery Revenue	8560	34,297.00		8,455.00	42,752.00
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)		303,255.71	0.00	93,328.44	396,584.15
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	0.00		0.00	0.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	0.00		0.00	0.00
4. Books and Supplies	4000-4999	1,031.66		63,526.05	64,557.71
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	87,674.81			87,674.81
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	8,498.08			8,498.08
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 )		97,204.55	0.00	63,526.05	160,730.60
<b>C. ENDING BALANCE (Must equal Line A6 minus Line B12)</b>	979Z	206,051.16	0.00	29,802.39	235,853.55
<b>D. COMMENTS:</b>					

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		27,513.51	0.00%	27,513.51	0.00%	27,513.51
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	8,137,080.00	-0.22%	8,119,537.00	2.25%	8,302,072.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	83,950.00	0.00%	83,950.00	0.00%	83,950.00
4. Other Local Revenues	8600-8799	1,946,072.00	0.85%	1,962,709.00	49.20%	2,928,272.00
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	(218,048.00)	0.00%	(218,048.00)	0.00%	(218,048.00)
6. Total (Sum lines A1 thru A5c)		9,949,054.00	-0.01%	9,948,148.00	11.54%	11,096,246.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,416,837.00		1,448,274.00
b. Step & Column Adjustment				31,437.00		32,586.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,416,837.00	2.22%	1,448,274.00	2.25%	1,480,860.00
2. Classified Salaries						
a. Base Salaries				5,021,795.00		5,117,310.00
b. Step & Column Adjustment				95,515.00		101,459.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,021,795.00	1.90%	5,117,310.00	1.98%	5,218,769.00
3. Employee Benefits	3000-3999	2,857,058.00	2.56%	2,930,296.00	2.35%	2,999,279.00
4. Books and Supplies	4000-4999	380,115.00	0.00%	380,115.00	0.00%	380,115.00
5. Services and Other Operating Expenditures	5000-5999	2,201,495.00	-7.41%	2,038,313.00	-0.01%	2,038,111.00
6. Capital Outlay	6000-6999	83,854.00	-14.21%	71,938.00	0.00%	71,938.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	226,145.00	445.49%	1,233,606.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,455,838.29)	-0.86%	(2,434,665.00)	0.00%	(2,434,665.00)
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

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)
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		9,505,315.71	2.87%	9,777,726.00	12.38%	10,988,013.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		443,738.29		170,422.00		108,233.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,467,907.06		7,911,645.35		8,082,067.35
2. Ending Fund Balance (Sum lines C and D1)		7,911,645.35		8,082,067.35		8,190,300.35
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,000.00		1,000.00		1,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	258,191.00		258,191.00		258,191.00
d. Assigned	9780	6,632,955.35		6,790,679.35		6,856,302.35
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,019,499.00		1,032,197.00		1,074,807.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,911,645.35		8,082,067.35		8,190,300.35
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,019,499.00		1,032,197.00		1,074,807.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(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)		1,019,499.00		1,032,197.00		1,074,807.00
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.					

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	8,092,251.00	2.00%	8,254,096.00	2.00%	8,419,178.00
2. Federal Revenues	8100-8299	520,756.00	0.00%	520,756.00	0.00%	520,756.00
3. Other State Revenues	8300-8599	5,761,838.00	0.00%	5,761,838.00	0.00%	5,761,838.00
4. Other Local Revenues	8600-8799	10,119,039.00	-1.98%	9,919,039.00	0.00%	9,919,039.00
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	218,048.00	0.00%	218,048.00	0.00%	218,048.00
6. Total (Sum lines A1 thru A5c)		24,711,932.00	-0.15%	24,673,777.00	0.67%	24,838,859.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				5,511,276.00		5,635,280.00
b. Step & Column Adjustment				124,004.00		126,794.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,511,276.00	2.25%	5,635,280.00	2.25%	5,762,074.00
2. Classified Salaries						
a. Base Salaries				5,391,619.38		5,512,930.38
b. Step & Column Adjustment				121,311.00		124,041.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,391,619.38	2.25%	5,512,930.38	2.25%	5,636,971.38
3. Employee Benefits	3000-3999	5,489,993.00	1.92%	5,595,574.00	1.80%	5,696,333.00
4. Books and Supplies	4000-4999	781,894.77	0.00%	781,894.00	-8.95%	711,894.00
5. Services and Other Operating Expenditures	5000-5999	5,848,871.60	-3.06%	5,670,044.00	-1.26%	5,598,470.00
6. Capital Outlay	6000-6999	35,812.00	0.00%	35,812.00	0.00%	35,812.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,418,474.25	-1.49%	1,397,301.00	0.00%	1,397,301.00
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)				0.00		0.00



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)
11. Total (Sum lines B1 thru B10)		24,477,941.00	0.62%	24,628,835.38	0.85%	24,838,855.38
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		233,991.00		44,941.62		3.62
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,574,821.40		2,808,812.40		2,853,754.02
2. Ending Fund Balance (Sum lines C and D1)		2,808,812.40		2,853,754.02		2,853,757.64
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,808,813.33		2,853,754.02		2,853,757.64
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	(.93)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,808,812.40		2,853,754.02		2,853,757.64
E. AVAILABLE RESERVES						
1. County School Service 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.						

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		27,513.51	0.00%	27,513.51	0.00%	27,513.51
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	16,229,331.00	0.89%	16,373,633.00	2.12%	16,721,250.00
2. Federal Revenues	8100-8299	520,756.00	0.00%	520,756.00	0.00%	520,756.00
3. Other State Revenues	8300-8599	5,845,788.00	0.00%	5,845,788.00	0.00%	5,845,788.00
4. Other Local Revenues	8600-8799	12,065,111.00	-1.52%	11,881,748.00	8.13%	12,847,311.00
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	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		34,660,986.00	-0.11%	34,621,925.00	3.79%	35,935,105.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				6,928,113.00		7,083,554.00
b. Step & Column Adjustment				155,441.00		159,380.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,928,113.00	2.24%	7,083,554.00	2.25%	7,242,934.00
2. Classified Salaries						
a. Base Salaries				10,413,414.38		10,630,240.38
b. Step & Column Adjustment				216,826.00		225,500.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,413,414.38	2.08%	10,630,240.38	2.12%	10,855,740.38
3. Employee Benefits	3000-3999	8,347,051.00	2.14%	8,525,870.00	1.99%	8,695,612.00
4. Books and Supplies	4000-4999	1,162,009.77	0.00%	1,162,009.00	-6.02%	1,092,009.00
5. Services and Other Operating Expenditures	5000-5999	8,050,366.60	-4.25%	7,708,357.00	-0.93%	7,636,581.00
6. Capital Outlay	6000-6999	119,666.00	-9.96%	107,750.00	0.00%	107,750.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	226,145.00	445.49%	1,233,606.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,037,364.04)	0.00%	(1,037,364.00)	0.00%	(1,037,364.00)
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				0.00		0.00

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)
11. Total (Sum lines B1 thru B10)		33,983,256.71	1.25%	34,406,561.38	4.13%	35,826,868.38
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		677,729.29		215,363.62		108,236.62
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,042,728.46		10,720,457.75		10,935,821.37
2. Ending Fund Balance (Sum lines C and D1)		10,720,457.75		10,935,821.37		11,044,057.99
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,000.00		1,000.00		1,000.00
b. Restricted	9740	2,808,813.33		2,853,754.02		2,853,757.64
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	258,191.00		258,191.00		258,191.00
d. Assigned	9780	6,632,955.35		6,790,679.35		6,856,302.35
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,019,499.00		1,032,197.00		1,074,807.00
2. Unassigned/Unappropriated	9790	(.93)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,720,457.75		10,935,821.37		11,044,057.99
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,019,499.00		1,032,197.00		1,074,807.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(.93)		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)		1,019,498.07		1,032,197.00		1,074,807.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

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)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): Yolo County SELPA						
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)		21,850,963.98		21,850,963.00		21,850,963.00
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		33,983,256.71		34,406,561.38		35,826,868.38
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		33,983,256.71		34,406,561.38		35,826,868.38
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)		33,983,256.71		34,406,561.38		35,826,868.38
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,019,497.70		1,032,196.84		1,074,806.05
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		766,000.00		766,000.00		766,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,019,497.70		1,032,196.84		1,074,806.05
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Budget, July 1  
2023-24 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 COUNTY SCHOOL SERVICE FUND								
Expenditure Detail	0.00	(694,974.00)	0.00	(1,168,837.51)				
Other Sources/Uses Detail					560.68	4,905.51		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	7,706.00	0.00	26,987.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	687,268.00	0.00	1,141,850.51	0.00				
Other Sources/Uses Detail					4,905.51	560.68		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
16 FOREST RESERVE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Budget, July 1  
2023-24 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00

Budget, July 1  
2023-24 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
<b>TOTALS</b>	<b>694,974.00</b>	<b>(694,974.00)</b>	<b>1,168,837.51</b>	<b>(1,168,837.51)</b>	<b>5,466.19</b>	<b>5,466.19</b>	<b>0.00</b>	<b>0.00</b>

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 COUNTY SCHOOL SERVICE FUND								
Expenditure Detail	0.00	(697,632.00)	0.00	(1,037,364.00)				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	7,580.00	0.00	12,912.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	690,052.00	0.00	1,024,452.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
16 FOREST RESERVE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								



Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								

Budget, July 1  
2024-25 Budget Budget, July 1  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
<b>TOTALS</b>	<b>697,632.00</b>	<b>(697,632.00)</b>	<b>1,037,364.00</b>	<b>(1,037,364.00)</b>	<b>0.00</b>	<b>0.00</b>		

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**

- A. STANDARD: Projected County Operations Grant 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	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

27,514
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County Office County Operations Grant ADA Standard Percentage Level:

2.00%
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**1A-1. Calculating the County Office's County Operations Grant ADA Variances**

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated.

Fiscal Year	County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (2021-22)	27,168.53	26,910.20	0.95%	Met
Second Prior Year (2022-23)	27,168.53	27,330.27	N/A	Met
First Prior Year (2023-24)	27,195.33	27513.51	N/A	Met

**1A-2. Comparison of County Office County Operations Grant ADA to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected County Operations Grant 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 - Projected County Operations Grant 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)

--

1. **CRITERION: Average Daily Attendance (continued)**

B. **STANDARD:** Projected funded ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

**1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs**

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2021-22)	22.02	120.91	26,910.20	0.00
Second Prior Year (2022-23)	32.14	135.23	27,330.27	0.00
First Prior Year (2023-24)	48.40	134.70	27,513.51	0.00
Historical Average:	34.19	130.28	27,251.33	0.00
<b>County Office's County Operated Programs ADA Standard:</b>				
<b>Budget Year (2024-25)</b>				
(historical average plus 2%):	<b>34.87</b>	<b>132.89</b>	<b>27,796.35</b>	<b>0.00</b>
<b>1st Subsequent Year (2025-26)</b>				
(historical average plus 4%):	<b>35.55</b>	<b>135.49</b>	<b>28,341.38</b>	<b>0.00</b>
<b>2nd Subsequent Year (2026-27)</b>				
(historical average plus 6%):	<b>36.24</b>	<b>138.10</b>	<b>28,886.41</b>	<b>0.00</b>

**1B-2. Calculating the County Office's Projected ADA for County Operated Programs**

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2024-25)	47.18	134.70	27,513.51	0.00
1st Subsequent Year (2025-26)	38.33	134.70	27513.51	0.00
2nd Subsequent Year (2026-27)	37.51	134.70	27513.51	0.00
Status:	Not Met	Not Met	Met	Met

**1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. **STANDARD NOT MET** - Projected ADA for county operated programs is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

**Explanation:**  
(required if NOT met)

Over the past year, the Yolo County community has experienced growth in its county programs, and it is reflected in an increase in ADA per the 2023-24 P-2 report.

**2. 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 county office's cost-of-living adjustment (COLA) plus or minus one percent.

For excess property tax counties, 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.

**2A. County Office's LCFF Revenue Standard**

Indicate which standard applies:

- LCFF Revenue
- Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**2A-1. Calculating the County Office's LCFF Revenue Standard**

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Per AB 181, Chapter 52, Statutes of 2022, hold harmless COEs include a COLA add-on. Section I-b1, enter the projected County Operations Grant for all fiscal years and Section I-b2, enter the projected Alternative Education Grant for all fiscal years to calculate the add-on COLA amount. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 f or all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

**Projected LCFF Revenue**

Select County Office's LCFF revenue funding status:

At Target  
Hold Harmless  
Status: At Target

		Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
<b>I. LCFF Funding</b>					
a.	COE funded at Target LCFF				
a1.	County Operations Grant	5,613,012.00	5,673,109.00	5,839,210.00	6,019,072.00
a2.	Alternative Education Grant	1,542,425.00	1,517,546.00	1,330,344.00	1,329,167.00
b.	COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
b1.	County Operations Grant (informational only)	N/A	N/A	N/A	N/A
b2.	Alternative Education Grant (informational only)	N/A	N/A	N/A	N/A
c.	Charter Funded County Program				
c1.	LCFF Entitlement				
d.	Total LCFF (Sum of a or b, and c)	7,155,437.00	7,190,655.00	7,169,554.00	7,348,239.00

**II. County Operations Grant**

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	27,513.51	27,513.51	27,513.51	27,513.51
b.	Prior Year ADA (Funded)		27,513.51	27,513.51	27,513.51
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a1 At Target or Section I-b1 Hold Harmless), prior year column	5,613,012.00	5,673,109.00	5,839,210.00
b1.	COLA percentage	1.1%	2.9%	3.1%
b2.	COLA amount (proxy for purposes of this criterion)	60,059.23	166,222.09	179,847.67
c.	Total Change (Step 2b2)	60,059.23	166,222.09	179,847.67
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	1.07%	2.93%	3.08%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	1.07%	2.93%	3.08%
b.	LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	78.90%	81.44%	81.91%
c.	Weighted Percent change (Step 3a x Step 3b)	0.84%	2.39%	2.52%

III. Alternative Education Grant

Step 1 - Change in Population

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	48.40	47.18	38.33
b.	Prior Year ADA (Funded)		48.40	47.18
c.	Difference (Step 1a minus Step 1b)		(1.22)	(.82)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-2.52%	-18.76%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a2 At Target or Section I-b2 Hold Harmless), prior year column	1,542,425.00	1,517,546.00	1,330,344.00
b1.	COLA percentage (Section II-Step 2b1)	1.07%	2.93%	3.08%
b2.	COLA amount (proxy for purposes of this criterion)	16,503.95	44,464.10	40,974.60
c.	Total Change (Step 2b2)	16,503.95	44,464.10	40,974.60
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	1.07%	2.93%	3.08%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	-1.45%	-15.83%	0.94%
b.	LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	21.10%	18.56%	18.09%
c.	Weighted Percent change (Step 3a x Step 3b)	-0.31%	-2.94%	0.17%

IV. Charter Funded County Program

Step 1 - Change in Population

	Prior Year (2023-24)	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a.	ADA (Funded) (Form A, line C3f)	0.00	0	0.00
b.	Prior Year ADA (Funded)		0.00	0.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1.	COLA percentage	0.00%	0.00%	0.00%
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2c)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
a. Total weighted percent change (Step 3c in sections II, III and IV)	0.54%	-0.55%	2.69%
<b>LCFF Revenue Standard (line V-a, plus/minus 1%):</b>	<b>-0.46% to 1.54%</b>	<b>-1.55% to 0.45%</b>	<b>1.69% to 3.69%</b>

2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office 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)	10,757,954.00	10,757,954.00	10,757,954.00	10,757,954.00
<b>Excess Property Tax/Minimum State Aid Standard</b>				
<b>(Percent change over previous year, plus/minus 1%):</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years 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)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	16,334,495.00	16,504,331.00	16,486,788.00	16,669,323.00
County Office's Projected Change in LCFF Revenue:		1.04%	-0.11%	1.11%
<b>Standard:</b>		<b>-0.46% to 1.54%</b>	<b>-1.55% to 0.45%</b>	<b>1.69% to 3.69%</b>
<b>Status:</b>		Met	Met	Not Met

2D. Comparison of County Office 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.

<b>Explanation</b> (required if NOT met)	Decrease in funded ADA due to the 3-PY Average.
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3. **CRITERION: Salaries and Benefits**

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

**3A. Calculating the County Office's Salaries and Benefits Standard Percentages**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. County Office's Change in Funding Level (Criterion 2C):	1.04%	-0.11%	1.11%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-3.96% to 6.04%	-5.11% to 4.89%	-3.89% to 6.11%

**3B. Calculating the County Office's Projected Change in Salaries and Benefits**

DATA ENTRY: If Form MYP exists, Salaries and Benefits 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	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2023-24)	23,699,480.36		
Budget Year (2024-25)	25,688,578.38	8.39%	Not Met
1st Subsequent Year (2025-26)	26,239,664.38	2.15%	Met
2nd Subsequent Year (2026-27)	26,794,286.38	2.11%	Met

**3C. Comparison of County Office Change in Salaries and Benefits to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio(s) of salary and benefit costs to total expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

**Explanation:**  
(required if NOT met)

Obligations under existing collective bargaining agreements and other contractual commitments have resulted in higher personnel expenses than initially projected. The Yolo County Office of Education aligns its priorities to service its community and programs.



**4. 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 change in funded COLA plus or minus ten percent.

For each major object category, changes that exceed the percentage change in the funded COLA plus or minus five percent must be explained.

**4A. Calculating the County Office'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. County Office's Change in Funding Level (Criterion 2C):	1.04%	-0.11%	1.11%
<b>2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-8.96% to 11.04%</b>	<b>-10.11% to 9.89%</b>	<b>-8.89% to 11.11%</b>
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.96% to 6.04%	-5.11% to 4.89%	-3.89% to 6.11%

**4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, 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 county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2023-24)	1,581,826.24		
Budget Year (2024-25)	520,756.00	-67.08%	Yes
1st Subsequent Year (2025-26)	520,756.00	0.00%	No
2nd Subsequent Year (2026-27)	520,756.00	0.00%	No

**Explanation:** (required if Yes) Expiring one-time and Covid funds.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2023-24)	6,027,817.84		
Budget Year (2024-25)	5,845,788.00	-3.02%	No
1st Subsequent Year (2025-26)	5,845,788.00	0.00%	No
2nd Subsequent Year (2026-27)	5,845,788.00	0.00%	No

**Explanation:** (required if Yes)

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2023-24)	12,081,941.01		
Budget Year (2024-25)	12,065,111.00	-0.14%	No
1st Subsequent Year (2025-26)	11,881,748.00	-1.52%	No
2nd Subsequent Year (2026-27)	12,847,311.00	8.13%	Yes

**Explanation:** (required if Yes) Projected Investment tax credit revenue expected for Solar Project.

**Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)**

First Prior Year (2023-24)	1,779,218.30		
Budget Year (2024-25)	1,162,009.77	-34.69%	Yes
1st Subsequent Year (2025-26)	1,162,009.00	0.00%	No
2nd Subsequent Year (2026-27)	1,092,009.00	-6.02%	Yes

**Explanation:**  
(required if Yes)

Expenditures follow revenue changes.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2023-24)	11,868,407.62		
Budget Year (2024-25)	8,050,366.60	-32.17%	Yes
1st Subsequent Year (2025-26)	7,708,357.00	-4.25%	No
2nd Subsequent Year (2026-27)	7,636,581.00	-0.93%	No

**Explanation:**  
(required if Yes)

Expenditures follow revenue changes.

**4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
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**Total Federal, Other State, and Other Local Revenue (Section 4B)**

First Prior Year (2023-24)	19,691,585.09		
Budget Year (2024-25)	18,431,655.00	-6.40%	Met
1st Subsequent Year (2025-26)	18,248,292.00	-0.99%	Met
2nd Subsequent Year (2026-27)	19,213,855.00	5.29%	Met

**Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)**

First Prior Year (2023-24)	13,647,625.92		
Budget Year (2024-25)	9,212,376.37	-32.50%	Not Met
1st Subsequent Year (2025-26)	8,870,366.00	-3.71%	Met
2nd Subsequent Year (2026-27)	8,728,590.00	-1.60%	Met

**4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

1a. STANDARD MET - Projected other operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
Federal Revenue  
(linked from 4B  
if NOT met)

**Explanation:**  
Other State Revenue  
(linked from 4B  
if NOT met)

**Explanation:**  
Other Local Revenue  
(linked from 4B  
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures 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 4B above and will also display in explanation box below.

**Explanation:**  
Books and Supplies  
(linked from 4B  
if NOT met)

Expenditures follow revenue changes.

**Explanation:**  
Services and Other Exps  
(linked from 4B  
if NOT met)

Expenditures follow revenue changes.

5. **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 county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

**Determining the County Office'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 county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	9,505,315.71	285,159.47	0.00	Not Met

<sup>1</sup> 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:

<p><b>Explanation:</b> (required if NOT met and Other is marked)</p>	x	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
		Other (explanation must be provided)

6. **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 county office's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup>, in two out of three prior fiscal years.

**6A. Calculating the County Office'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. County Office'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)	799,500.00	804,500.00	1,190,546.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, foreach of resources 2000-9999)	(.88)	(2.17)	(.93)
e. Available Reserves (Lines 1a through 1d)	799,499.12	804,497.83	1,190,545.07
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	26,709,190.73	26,806,943.27	39,684,881.65
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	24,474,443.32	24,247,441.67	22,129,099.59
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	51,183,634.05	51,054,384.94	61,813,981.24
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	1.60%	1.60%	1.90%
<b>County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>0.50%</b>	<b>0.50%</b>	<b>0.60%</b>

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service 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 County School Service Fund.

<sup>2</sup> A county office of education 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.

**6B. Calculating the County Office'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)	190,003.47	5,979,026.74	N/A	Met
Second Prior Year (2022-23)	288,419.97	8,343,015.52	N/A	Met
First Prior Year (2023-24)	(2,455,631.86)	12,155,080.78	20.20%	Not Met
Budget Year (2024-25) (Information only)	443,738.29	9,505,315.71		

**6C. Comparison of County Office 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)

Planned deficit spending for projects. All projects are anticipated to be completed by 06/30/2024. After closing the 2022-23 fiscal year and with the 2024-25 first budget revisions, planned expenditures will be added to carry over funds resulting in deficit spending.

**7. CRITERION: Fund and Cash Balances**

- A. STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level <sup>1</sup>	County Office Total Expenditures and Other Financing Uses <sup>2</sup>	
1.7%	0	to \$7,653,999
1.3%	\$7,654,000	to \$19,138,999
1.0%	\$19,139,000	to \$86,123,000
0.7%	\$86,123,001	and over

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

<sup>2</sup> A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus  
SELPA Pass-through

(Criterion 7A2b) if Criterion 7A, Line 1 is No:

33,983,256.71
<b>1.00%</b>

**County Office's Fund Balance Standard Percentage Level:**

**7A-1. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)**

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?

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):

Yolo County SELPA

b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223):

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
21,850,963.98	21,850,963.00	21,850,963.00

**7A-2. Calculating the County Office's Unrestricted County School Service 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 County School Service Fund Beginning Balance (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2021-22)	6,701,965.24	9,445,115.48	N/A	Met
Second Prior Year (2022-23)	6,671,983.48	9,635,118.95	N/A	Met
First Prior Year (2023-24)	7,027,375.15	9,923,538.92	N/A	Met
Budget Year (2024-25) (Information only)	7,467,907.06			

<sup>3</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**7A-3. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted county school service 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)

N/A

- B. Cash Balance Standard: Projected county school service fund cash balance will be positive at the end of the current fiscal year.

**7B-1. Determining if the County Office's Ending Cash Balance is Positive**

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

	Ending Cash Balance County School Service Fund (Form CASH, Line F, June Column)	Status
Fiscal Year		
Current Year (2024-25)	8,090,217.93	Met

**7B-2. Comparison of the County Office's Ending Cash Balance to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected county school service fund cash balance will be positive at the end of the current fiscal year.

**Explanation:**  
(required if NOT met)

N/A



**8. CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses<sup>2</sup>:

Percentage Level <sup>3</sup>	County Office Total Expenditures and Other Financing Uses <sup>3</sup>	
5% or \$87,000 (greater of)	0	to \$7,653,999
4% or \$383,000 (greater of)	\$7,654,000	to \$19,138,999
3% or \$766,000 (greater of)	\$19,139,000	to \$86,123,000
2% or \$2,584,000 (greater of)	\$86,123,001	and over

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service 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 County School Service Fund.

<sup>2</sup> A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

<sup>3</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 2574, rounded to the nearest thousand.

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	33,983,256.71	34,406,561.38	35,826,868.38
<b>County Office's Reserve Standard Percentage Level:</b>	<b>3.00%</b>	<b>3.00%</b>	<b>3.00%</b>

**8A. Calculating the County Office's Reserve Standard**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 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)	33,983,256.71	34,406,561.38	35,826,868.38
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	21,850,963.98	21,850,963.00	21,850,963.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	33,983,256.71	34,406,561.38	35,826,868.38
4. Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,019,497.70	1,032,196.84	1,074,806.05
6. Reserve Standard - by Amount (From percentage level chart above)	766,000.00	766,000.00	766,000.00
7. <b>County Office's Reserve Standard (Greater of Line A5 or Line A6)</b>	<b>1,019,497.70</b>	<b>1,032,196.84</b>	<b>1,074,806.05</b>

**8B. Calculating the County Office'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 lines 4, 8, and 9):

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,019,499.00	1,032,197.00	1,074,807.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(.93)	0.00	0.00
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. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	1,019,498.07	1,032,197.00	1,074,807.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	3.00%	3.00%	3.00%
<b>County Office's Reserve Standard (Section 8A, Line 7):</b>	<b>1,019,497.70</b>	<b>1,032,196.84</b>	<b>1,074,806.05</b>
Status:	Met	Met	Met

**8C. Comparison of County Office 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 county office 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 county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?

Yes

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

Positions paid by one-time funds will be paid by the general fund reserves for two years and then removed from the budget.

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

No

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your county office 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 county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from 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 county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from 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 county school service fund operational budget.

County Office's Contributions and Transfers Standard: -10.0% to +10.0% or -\$20, 000 to +\$20, 000

**S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service 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
<b>1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2023-24)	(255,399.08)			
Budget Year (2024-25)	(218,048.00)	(37,351.08)	(14.6%)	Not Met
1st Subsequent Year (2025-26)	(218,048.00)	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	(218,048.00)	0.00	0.0%	Met
<b>1b. Transfers In, County School Service Fund *</b>				
First Prior Year (2023-24)	560.68			
Budget Year (2024-25)	0.00	(560.68)	(100.0%)	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, County School Service Fund *</b>				
First Prior Year (2023-24)	4,905.51			
Budget Year (2024-25)	0.00	(4,905.51)	(100.0%)	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

Do you have any capital projects that may impact the county school service fund operational budget?

No

\* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

**S5B. Status of the County Office'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 county school service fund to restricted county school service 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 county office's plan, with timeframes, for reducing or eliminating the contribution.

**Explanation:**  
(required if NOT met)

Contributions from the general fund for positions previously paid by one-time funds and Covid funds.

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. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1d. NO - There are no capital projects that may impact the county school service fund operational budget.

**Project Information:**  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payment 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. <sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the County Office'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 county office have long-term (multiyear) commitments? Yes  
(If No, skip item 2 and sections S6B and S6C)

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 Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2024
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	20	Fund 01	Objects 7439/7438	4,782,587
Certificates of Participation	10	Fund 25	Objects 7439/7438	4,530,000
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	10	Fund 01: miscellaneous resources		141,552

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2024
<b>TOTAL:</b>				9,454,139

Type of Commitment (continued)	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)	(2026-27)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Leases	0	219,999	226,145	1,233,606
Certificates of Participation	401,369	418,369	433,869	442,384
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year

Total Annual Payments:	401,369	638,368	660,014	1,675,990
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Has total annual payment increased over prior year (2023-24)? Yes Yes Yes

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**S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment**

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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 payment(s) will be funded.

**Explanation:**  
(required if Yes to increase  
in total annual payments)

Annual COP payments will be covered by projected RDA revenue in Fund 25. Annual lease payments will be covered by projected energy savings and decreased utility costs.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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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 County Office'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 county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes
-----

2. For the county office's OPEB:

a. Are they lifetime benefits?

No
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b. Do benefits continue past age 65?

No
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c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

YCOE currently has 20 retirees receiving benefits. These retirees are grandfathered in, as YCOE no longer offers this benefit. Each retiree received the insurance cap at the amount in which they were received upon retirement.

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Actuarial
-----------

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund

Self-Insurance Fund	Government Fund
1,104,740	1,104,740

4. OPEB Liabilities

a. Total OPEB liability

1,104,740.00
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b. OPEB plan(s) fiduciary net position (if applicable)

0.00
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c. Total/Net OPEB liability (Line 4a minus Line 4b)

1,104,740.00
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d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

Actuarial
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e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

Jun 30, 2023
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5. OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
	99,039.00	99,039.00	99,039.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	99,039.00	99,039.00	99,039.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	94,389.00	94,389.00	94,389.00
d. Number of retirees receiving OPEB benefits	20.00	20.00	20.00



**S7B. Identification of the County Office'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 county office 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 7A) (If No, skip items 2-4)"

2 Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

Self-insurance dental plan.

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs   
 b. Unfunded liability for self-insurance programs

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	329,100.00	329,100.00	329,100.00
b. Amount contributed (funded) for self-insurance programs	329,100.00	329,100.00	329,100.00

**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 county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

**S8A. Cost Analysis of County Office'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	46.00	45.60	45.60	45.60

**Certificated (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 not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Not settled for 2024-25

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. 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

5.	Cost of a one percent increase in salary and statutory benefits	50,505		
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)

6.	Amount included for any tentative salary schedule increases			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
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?	No		
If Yes, amount of new costs included in the budget and MYPs			

If Yes, explain the nature of the new costs:

N/A

**Certificated (Non-management) Step and Column Adjustments**

1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year		2.3%	2.3%
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)

**Certificated (Non-management) Attrition (layoffs and retirements)**

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
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2024-25)	(2025-26)	(2026-27)

**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.):

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**S8B. Cost Analysis of County Office'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	122	126	126	126

**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 not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. 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)?

No	No	No
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**One Year Agreement**

Total cost of salary settlement

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% 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")

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Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

94,842

Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

6. Amount included for any tentative salary schedule increases

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Budget Year  
(2024-25)

1st Subsequent Year  
(2025-26)

2nd Subsequent Year  
(2026-27)

**Classified (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?

Yes

Yes

Yes

2. Total cost of H&W benefits

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3. Percent of H&W cost paid by employer

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4. Percent projected change in H&W cost over prior year

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**Classified (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

No
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If Yes, amount of new costs included in the budget and MYPs

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If Yes, explain the nature of the new costs:

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**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Yes	Yes	Yes
2.			
3.		2.3%	2.3%

**Classified (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

	Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Yes	Yes	Yes
2.			

**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.):

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**S8C. Cost Analysis of County Office'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	41.4	42.4	42.4	42.4

**Management/Supervisor/Confidential  
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

N/A

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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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

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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4. Amount included for any tentative salary schedule increases

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**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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**Management/Supervisor/Confidential**

**Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
--------------------------	----------------------------------	----------------------------------


**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Budget Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
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**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the county office of education'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 county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes
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2. Adoption date of the LCAP or an update to the LCAP.

Jun 25, 2024
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**S10. LCAP Expenditures**

Confirm that the county office of education'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 county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes
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**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 A8 except item A3, which is automatically completed based on data in Criterion 1.

A1.	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)	No
A4.	Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?	No
A5.	Has the county office 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 county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
A8.	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)

A8) Business official position changes effective 7/1/2023 and 3/1/2023 respectively; Current Associate Superintendent of Administrative Services, Veronica Coronado replaced Crissy Huey and Director Internal of Fiscal Services, Gustavo Aguilera replaced Frances Pulido.

**End of County Office Budget Criteria and Standards Review**



## 6. SUGGESTED FUTURE AGENDA ITEM(S)

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### Description

- Update on EL RISE - Future meeting
- Status of Juvenile Hall - Cost and How many students (Requested by Trustee Moreno at Board Retreat)

**7. ADJOURNMENT**

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