



YOLO COUNTY BOARD OF EDUCATION REGULAR MEETING

06/27/2024 02:00 PM

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

Woodland Conference Room
Open Session - 2:00 PM

AGENDA

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



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BOARD MEMBERS

Shelton Yip, President

Armando Salud-Ambriz, Vice President

Elizabeth Esquivel

Melissa Moreno

Tico Zendejas

Elizabeth Esquivel will be attending via teleconference from the following location:

3345 Seymour Court

West Sacramento, CA 95691

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- In person at the Yolo County Office of Education, 1280 Santa Anita Court, Suite 120, Woodland, CA 95776 and at each teleconference location.
 - 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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These items are expected to be routine and non-controversial. They will be acted upon by the Board at one time without discussion unless a Trustee or citizen requests that an item(s) be removed for discussion and separate consideration. In that case the designated item(s) will be considered following approval of the remaining items:

- a. April 19, 2024, Board Retreat Meeting Minutes
- b. May 14, 2024, Regular Board Meeting Minutes
- c. Quarterly Report of Investments for the First Quarter of 2024
- d. May 2024 Temporary County Certificates (TCC's)

6. ACTION ITEMS	101
1. Adoption of the YCOE LCAP and inclusive of the Local Indicators 	102
It is the staff's recommendation that the Board approve the 2024-2025 LCAP as presented.	
2. 2024 YCOE School Plan for Student Achievement 	330
It is the staff's recommendation that the board approve the SPSA as presented.	
3. Approval of 2024 Spring Consolidated Application 	398
It is the recommendation of staff that the board approve the Consolidated Application at the June 25th, 2024 Board Meeting	
4. Approval of Plan for Providing Ed Services to All Expelled Pupils AB922 	442
This item is being brought forward for information and staff are requesting that the board approve the item as presented.	
5. 2024-2025 Budget Adoption for Yolo County Office of Education 	474
That the Board take the following action: (1) adopt the 2024-2025 final Yolo County Office of Education Budget.	
6. 2024-2025 Education Protection Account Spending Plan 	628
Take action to approve the Education Protection Account Spending Plan.	
7. Proposition 28 Annual Report 	631
It is recommended the board approve the Yolo County Office of Education Proposition 28 Arts and Music Annual Report.	
8. Temporary Interfund Cash Transfers 	641
The Board will be asked to take action to adopt Resolution #23-24/52: Temporary Interfund Cash Transfers.	
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Staff recommends approval of RESOLUTION #23-24/54 In Memory of Delaine Eastin (1947-2024).	

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AGENDA PACKETS ARE AVAILABLE FOR REVIEW AT THE FOLLOWING LOCATIONS:

- One (1) 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 24 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.
- One (1) 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

- 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 one (1) business days prior to the meeting.



1. OPENING PROCEDURES

1. 1. Call to Order and Roll Call

1. 2. Indigenous Land Acknowledgement Statement

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

1. 4. Approval of Agenda

Recommendation

Motion to approve Agenda.

2. RECOGNITION OF GUESTS AND PRESENTATIONS

2. 1. YCOE Employee of the Month - June 2024 

Description

YCOE Employee of the Month - June 2024

Kevin Tevis, Senior Computer Systems Specialist, Information & Technology Services

June's topic: YCOE's Strategic Plan - "Strategic Plan Goal 5: Recruit, retain, and develop a high-quality and diverse YCOE team"

Recommendation

For information.

Supporting Documents



EOM

Contact Person

Cindy Nguyen, Interim Executive Director, Human Resources Department will present this item.

YCOE Employee of the Month—June 2024

Kevin Tevis—Senior Computer Systems Specialist

Information & Technology Services



Kevin was nominated by a peer within our organization who observed his work of consistently delivering high quality support and services, and is truly deserving of the recognition of "employee of the month." This month's topic Strategic Plan Goal 5 - "Recruit Retain, and Develop a high quality and Diverse YCOE team" - Kevin did recruit a new Senior Computer Systems Specialist who has also been an awesome addition to our YCOE family, and Kevin does help to retain current employees as he is the true definition of a team player, and you can always count on him for some humor or a smile to brighten your day. He provides speedy service any time there are requests for assistance, and he always comes into the office with a good attitude and calm demeanor even when things are stressful or not going as planned. Kevin is always eager to step up and help in any way he can to problem solve and get issues resolved as soon as possible. In addition, Kevin regularly has great suggestions for process improvement, and is not shy to take the lead on implementing those ideas. Kevin's work directly impacts staff and students, as he keeps our software system functioning.

Please join us in celebrating and recognizing Kevin at our next Yolo County Board of Education Meeting.



Yolo County Board of Education
1280 Santa Anita Ct, Suite 120
Woodland, CA 95776

Tuesday, June 25, 2024
3:30 p.m.

3. PUBLIC COMMENT

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:

- Before the meeting by google form:

http://bit.ly/Board_Comments

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4. REPORTS


4. 1. Board Member(s)/Superintendent/Superintendent's Advisory Team (SAT)/Committee(s) 

Quick Summary / Abstract

- a. Board Reports
- b. Superintendent
- c. Superintendent's Advisory Team (SAT)
 - i. Administrative Services Report
 - ii. Educational Services Report
- d. Committees

Supporting Documents

 Admin Services

 Ed Services

ADMINISTRATIVE SERVICES JUNE 2024 UPDATES

Veronica Moreno - Associate Superintendent, Administrative Services

External Business Services

Director, Lorelle Mudd

- Finishing up 2024-25 District LCAP pre-reviews.
- Preparing for 2024-25 District Adopted Budget reviews.

Internal Fiscal Services

Director, Gustavo Aguilera

- The vacant Senior Business Services Technician position has been filled.
- Will be training the IFS team on the year-end closing process.
- Continue to meet with programs on the 2023-2024 budget for closing purposes.
- Completed 2024-2025 budget development.
- Will be working with the IFS team to reflect on the year and build staff development through training.

Information & Technology Services

Director, Carl Fahle

- **SUMMER TECHNOLOGY MOVES:** Staff successfully migrated technology equipment and network/voice services for Special Education and Alternative Education staff from Greengate, Chavez, and Horizon programs to their temporary summer locations at Washington Middle College (Bryte), Riverbank K-8 School, Harper Junior High School, and Lee Middle School.
- **ZOOM LOGIN INTEGRATION (SSO):** As part of our ongoing efforts to streamline YCOE technology tools and enhance security, we're pleased to announce that employees can now leverage Single Sign-On (SSO) for Zoom login. This simplifies the login process, improving the overall user experience by offering time savings, enhanced security, and streamlined user account/password management.
- **YCOE VOICE (Phone) UPGRADE:** Our engineering staff, in collaboration with Maverick Networks consultants, successfully patched and upgraded the agency's Mitel VoIP system. This update included security features, system enhancements, and preparation for the migration away from YCOE's remaining AT&T PSTN lines. It also lays the groundwork for our future transition to cloud-based faxing services.
- **NINJAONE RMM:** Technology Services staff are evaluating Remote Management and Monitoring services (RMM) to assist with endpoint inventory, management, support, automatic updates, and software deployment. Additionally, the current VDI client, VMware Horizon, used by employees to remotely access virtual desktops and the QSS financial system, is being discontinued and will be accessed through an RMM web portal moving forward. The current platform being evaluated is called NinjaOne.
- **QSS FINANCIAL SYSTEM:** Staff in Data Services have deployed two new QSS services which are currently being piloted internally. The first application, Oasis Web, is a web-based interface for the agency's financial system which will provide greater flexibility, decreased management overhead, and access to the FIS through a web browser across all platforms. The second service is QSS MFA. All QSS users at YCOE and Yolo County Districts will soon need to verify their identity with multi-factor authentication when accessing QSS. This will enhance security and access to all districts financial records.

Support Operations Services

Director, Matt Juchniewicz

- Greengate Structural Project: Construction is well underway, and we are working towards the goal of keeping the project on schedule. We successfully moved the program temporarily to Lee Middle School, thanks to Woodland JUSD for the housing. Our financial hardship project will go to the State Allocation Board on June 26.
- CCCS Outdoor/ECE Expansion Project: Roughly a month of construction left. Asphalt will be installed around June 20.
- Suite 100 Mezzanine: Project has been put on hold for now.
- Energy Conservation Project: Geotechnical surveys have been done, project planning and development are commencing.
- Santa Anita Condensate Repair Project: Insurance partially denied a portion of the claim. Looking at other options.
- YCOE Emergency and Safety Project: Finishing last site assessment reports to construct our Emergency Operations Plan.
- Future Greengate Modernization Project: Eligibility documentation was submitted.
- Future ECE campus expansion: We will be exploring new utility pull into the new campus once the CCCS ECE and Outdoor Renovation project is completed.
- Data Center Fire suppression project: Project on hold until we free up time allocation from current projects.
- January 2023 New Year storms damages: We have submitted our claim and are waiting for approval and funding.

EDUCATIONAL SERVICES DIVISION

BOARD REPORT

June 25th, 2024

EARLY CHILDHOOD EDUCATION

Shannon McClarin, Director

- We were able to provide incentives to 47 teachers in our Quality Counts CA Workforce Pathways program.
- We had 58 State Preschool teachers from YCOE, and all five school districts participate in our CSPP Quality Rating Improvement System (QRIS) program this year. All sites were awarded a Tier 4 or Tier 5 quality rating.
- The Early Education Teacher Development grant continues to support 7 teachers participating in the CSUS CHAD BA program with financial incentives.
- The Shared Services Alliance (SSA) grant through First 5 CA has provided Family Childcare providers (FCC) with financial coaching through Sage Financial Solutions to support FCC providers' business improvement goals.
- We had an end-of-the-year professional development for all Head Start staff on May 16, and it was a wonderful culmination to our year!
- Our programs celebrated the end of the school year with children and families during Open House celebrations at all of our sites. Please see a few photos below!





EQUITY AND SUPPORT SERVICES

Stan Mojsich, Assistant Superintendent

- On May 15 and June 12 YCOE hosted the Yolo County Youth Commission board meetings and gave updates on the upcoming RFP for the YEA grants round 2 funding this Fall and the community engagement needed. In addition, Three Sisters Gardens gave a presentation on the impacts of their grant award from round 1.
- The Ed Services teams have continued working and collaborating regularly with our school districts to establish communities of practices that will help our educators better support students across Yolo County. Combined our team has directly dedicated over one thousand two hundred hours to systems of support for our school districts. The ED Services team is actively meeting with school districts in order to support districts with professional development next year.
- YCOE team members have continued to support our school districts toward their LCAP approvals and the operationalizing of equity within their school district systems.
- As part of a collaboration with YCOE, Freedom Schools, Yolo County, and the school districts within Yolo County, we are kicking off the inaugural Freedom School this Summer at Riverbank Elementary within Washington Unified. Up to sixty-five (65) students have signed up to boost their literacy skills. CDF Freedom School provides a comprehensive approach to teaching reading that emphasizes social justice, equity, and critical thinking. It recognizes the importance of developing multiple literacies and provides opportunities for culturally responsive instruction.
- The Equity and Support team has completed the LCAP for YCOE Alternative Ed and would like to thank all the depts within YCOE for their efforts. Approximately, one hundred seven (107) meetings have been held throughout the 2023-2024 school year to engage educational partners.



NOW ENROLLING FREEDOM SCHOOLS 2024

RIVER BANK ELEMENTARY SCHOOL

CONTACT FOR
MORE
INFORMATION

- READING
- ENRICHMENTS
- FIELD TRIPS
- SCIENCE
- SPORTS
- MUCH MORE!



PROGRAM DATES

**JUNE 17
JULY 26**

8AM- 3 PM

*TRANSPORTATION IS PROVIDED

TO REGISTER YOUR
SCHOLAR BY
ATTENDING AN
ORIENTATION



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**QUESTIONS:
916-646-6631**

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770 Darina Ave Sacramento, CA 95815

**3RD
6TH GRADE**

FREEDOM SCHOOLS



Freedom School provides a rich literacy-based learning experience that fosters an "I Can Make A Difference" attitude in the scholars we serve and the staff who facilitate. The Freedom Schools program boosts student motivation to read, generates a positive attitude towards learning, and connects the needs of children and families to the resources of their communities.

DAILY SCHEDULE

Monday through Friday from 8am - 3pm

- Breakfast
- Harambee
- Integrated Reading Curriculum
- DEAR Time
- Lunch
- Afternoon Activities/Social Action
- Dismissal

*Friday schedule varies due to the field trip

FREEDOM SCHOOLS COMPONENTS

- Harambee
- Integrated Reading Curriculum
- Afternoon Activities
- Social Action
- Friday Field Trips
- Weekly Parent Workshops
- Super Parent Day



HARAMBEE

Each day, Freedom Schools begins with Harambee, giving scholars the opportunity to celebrate themselves and each other while building community. Harambee addresses the needs of all types of learners: audio, visual, and kinesthetic. Harambee has six components: Read Aloud, Motivational Song, Cheers & Chants, Recognitions, Moment of Silence, and Announcements. Harambee sets the tone that scholars can reach their dreams.



LITERACY

The Integrated Reading Curriculum focus around the central theme of "I Can Make A Difference in My ..." with six weekly topics: Self, Family, Community, Country, World, With Hope Education and Action. IRC is an activity oriented curriculum where books and activities are integrated into a holistic learning experience. The books selected are developmentally appropriate, culturally relevant, reflect children's lives, and lend themselves to critical thinking.



PARENT ENGAGEMENT

Freedom Schools believes that parents are important partners in their children's education. In Freedom Schools parents are invited to serve as read aloud guests, to chaperone field trips, and to support their children's social action projects. Parents are also strongly encouraged to participate in weekly educational workshops that empower parents and build family success. Workshops topics include child development, finances, parenting, community issues, etc. Parent Meetings will be held every Wednesday 5:30pm - 6:30 pm, dinner will be provided.

ROBERTS FAMILY DEVELOPMENT CENTER

916-646-6631

info@robertsrfdc.org

Instagram @rfdckids

www.robertsrfdc.org

SPECIAL PROJECTS: STUDENT SERVICES

Gayelynn Gerhart, Director

- Continue to support the work embedded in the Roadmap To The Future.
- Continue to provide technical assistance and support for the districts implementing community schools such as the following:
 - Office hours for community school support
 - Held our Yolo County Community Schools community of practice (COP)
 - Attendance at the County Offices of Education Network Meeting for Community Schools
- Continued to work with the Educational Services team as we finished the new 2024 LCAP, Local Indicators, and Annual Update.
- Attended the Community of Practice Network Meeting for countywide leads for community schools at the Sacramento County Office of Education.
- Helped to facilitate the first morning of the YCOE Leadership Retreat.

SPECIAL EDUCATION

Marty Remmers, Director

- On 5/6/24 and 5/7/24 Dr. Linda James, Principal Bohatch, and Director Remmers conducted program walkthroughs in the Horizon Programs and Adult Living Skills program. We were elated to see the growth many of these classrooms had made since the walk-throughs earlier in the year.
- On 5/8/24, Mr. Remmers attended the California Coalition for Inclusive Learning (CCIL) trainers of trainers workshop on Universal Design for Learning (UDL). UDL is a focus for our special education department moving forward.
- On 5/9/25, Adult Living Skills hosted an Open House for students attending the program next year. We are excited to serve a large contingent of new students for the 2024-2025 school year.
- On 5/13/24, Principal Bohatch and Director Remmers attended the Community Advisory Committee (CAC) Awards night. Heidi Anderson, a teacher in our Adult Living Skills program, was awarded teacher of the year by the CAC!
- On 5/14/24, Cathy Holmes from Atkinson, Andelson, Loya, Ruud, and Romo (AALRR) presented and facilitated a professional development workshop for YCOE staff. The training focused on IEP development and how to make sure YCOE students are receiving the educational benefits in our programs.

- Greengate held its annual Spring Fling on 5/17/24. It was a great event where students, staff, and community members had a great time!
- YCOE staff attended CPR training at Greengate on 5/22/24. Thank you to Simply CPR for coming out and providing us with another great training!
- On 5/23/24 Director Remmers attended the second Inclusion Workshop hosted by Yolo County Selpa.
- On 5/24/24 Greengate hosted its annual transportation breakfast for our amazing transportation specialists.
- on 5/30/24 and 5/31/24, the Adult Living Skills program took its end-of-the-year trip to Lake Tahoe.

Spring Fling 2024





CAC Awards



Transportation Breakfast



ALS Field Trip



COLLEGE AND CAREER READINESS

-Karen Swan, Coordinator

- An Ta, Program Specialist III/Administrator

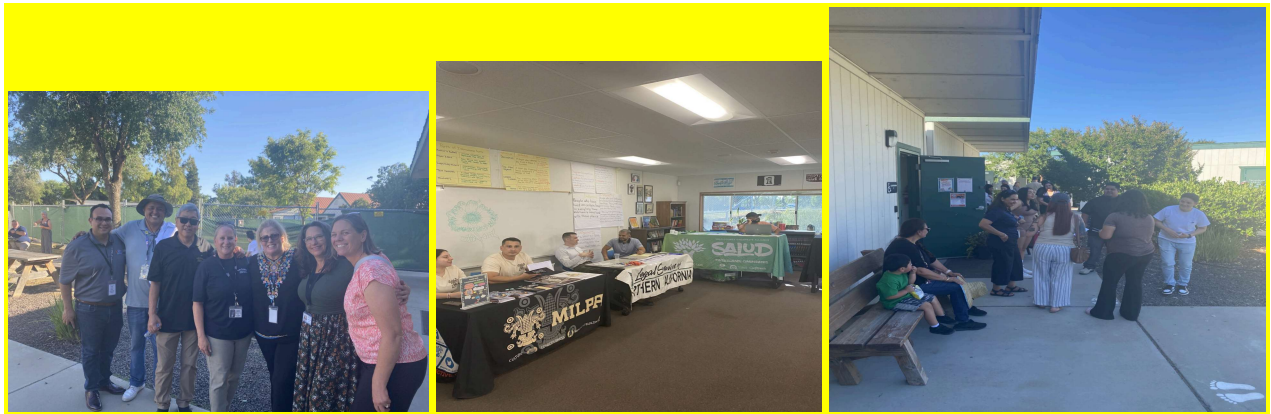
- Edwin Ortega Beltran, Program Specialist

- Currently planning next year's work for Transition Age Youth workgroups and how the work will tie in with the next phase of the Roadmap.
- In collaboration with Teaching and Learning and Prevention and Wellness staff, CCR team led a three-day Expanded Learning Summer Institute, this included First Aid/CPR/AED training, Youth Mental Health First Aid training, and Social Emotional Learning Strategies and an introduction to the Youth Development Framework. Winters, Esparto, and West Sacramento districts attended this training. A total of 30 Expanded Learning staff participated in these training sessions.
- Adult Education finished training 7 new facilitators for the Cognitive Behavioral Interventions Core Youth Curriculum.

ALTERNATIVE EDUCATION

Jared Coughlan, Principal

- Cesar Chavez hosted an amazing Family Appreciation Dinner, including a Paint and Sip event and games for the kids. The event was well attended and included the raffling of gift cards and other prizes.
- The Open House/Art Show was a hit with families and students. Chavez students were able to show off and even sell their art. Dinner from SOL was provided and everyone enjoyed a wonderful evening together.
- Chavez students and staff wrapped up a great year with attendance gains in all programs this month.
- Caesar Chavez proudly celebrated eleven graduates on June 6th. There was standing room only with family, friends, and staff in attendance as we celebrated our student's big day.
- Finally, all of us at Cesar Chavez would like to thank **Gayelynn Gerhart** for her unwavering support of our students, staff, and school. May your retirement be everything you so richly deserve!



PREVENTION AND WELLNESS

Dr. Sonia Quiñones Rambo, Director

- The Prevention and Wellness Department members, Sonia Rambo, Andrew Martinez, and Michael Farrell joined district liaisons Maria Muñoz (Washington Unified), Rosie Caraveo (Woodland Joint), and Camica Edwards (Davis Joint) at the California Homeless Education Conference in San Diego May 8-10. This was the second annual statewide conference for Homeless Education. The conference provides training, workshops, sharing of best practices, and networking opportunities.



- The Prevention and Wellness Department shared the photobooth at the Staff Appreciation Event on May 16th, the Greengate Graduation on June 5th and the Adult Living Skills, Horizon Program, and Cesar Chavez graduations on June 6th.



- Sonia Rambo and Alicia Welch are wrapping up the submission of the Implementation Plan for the Children and Youth Behavioral Health Initiative School Linked Partnership and Capacity Grant. This project will enable YCOE to assist districts in becoming operationally ready for the upcoming fee schedule to bill for school-based mental health services.

TEACHING AND LEARNING

-Catherine Irwin, Program Coordinator, Multi-Tiered Systems of Support

-Heather Schlaman, Program Coordinator, Language and Literacy

- The Teaching and Learning department completed professional development offerings in the Woodland and Winters districts focused on the new California Mathematics Framework. Teachers and teacher leaders learned about the instructional shifts the Framework calls for, practiced inquiry-driven math tasks, and engaged in lesson and unit planning to put the ideas into action.
- This spring, the Teaching and Learning department hosted a four-session pilot of *Teaching Civics: Empowering Yolo County's Youth*, a series of lesson modules developed by the California History and Social Science Project as part of the Yolo County Youth Civics Initiative. The pilot included six teachers from three Yolo County districts and Cesar Chavez as well as a school librarian, who collaborated with teachers on the research components of the modules. The educators who participated found the pilot a valuable experience and expressed an interest in continuing the work and expanding their district-based teams.
- We have begun planning with partners to begin work this fall on the Bilingual Teacher Professional Development Program grant, which aims to increase the bilingual teacher workforce in California. Working with a team of bilingual scholar-educators and partners in Tehama County and the Hamilton Unified School District, the YCOE Teaching and Learning department will lead work to develop level- and role-specific professional learning networks for bilingual educators and to support bilingual educators in pursuing coursework to become authorized bilingual teachers. This effort will both provide needed collaboration and professional learning opportunities for bilingual educators and build capacity for districts to expand their existing dual language programs and create new ones.

4. 2. Associations (This Item provides an opportunity for YEA/CSEA/AFSCME representatives to address the Board and Public

5. CONSENT AGENDA


Quick Summary / Abstract


These items are expected to be routine and non-controversial. They will be acted upon by the Board at one time without discussion unless a Trustee or citizen requests that an item(s) be removed for discussion and separate consideration. In that case the designated item(s) will be considered following approval of the remaining items:

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- d. May 2024 Temporary County Certificates (TCC's)


Supporting Documents

 4-19-24 Board Retreat Notes

 5-14-24 Minutes

 index investments

 index investments 2

 TCC's May 2024 5 totals

YOLO COUNTY BOARD OF EDUCATION

Board Retreat

April 19, 2024

9:00 a.m. – 12:00 p.m.

YCOE Community Room

1.0 OPENING PROCEDURES

1.1 Call to Order and Roll Call. The Yolo County Board of Education met on April 19, 2024, at 9:00 a.m. at a Regular Board Retreat session in person. Board Members present were Shelton Yip, Armando Salud-Ambriz (by Zoom), Melissa Moreno and Elizabeth Esquivel. Trustee Tico Zendejas is absent. President Yip presided. Superintendent Garth Lewis was present. (Roll Call held).

1.2 Consider Approval of Virtual Participation of the Yolo County Board of Education Retreat Meeting by Vice President Armando Salud-Ambriz due to Emergency Circumstances (AB 2449)

Motion to approve Virtual Participation of the Yolo County Board of Education Retreat Meeting by Vice President Armando Salud-Ambriz due to Emergency Circumstances (AB 2449)

MOTION: Esquivel SECOND: Moreno AYES: Esquivel, Moreno, Yip **ABSTAIN:** Salud-Ambriz **ABSENT:** Zendejas

1.3 Indigenous Land Acknowledgement Statement. The land acknowledgement statement was conducted.

1.4 Pledge of Allegiance. The pledge of allegiance was conducted.

1.5 Approval of Agenda.

Motion to Approve agenda.

MOTION: Moreno SECOND: Esquivel AYES: Moreno, Esquivel, Salud-Ambriz, Yip **NOES:** None **ABSENT:** Zendejas

2.0 PUBLIC COMMENT

None

3.0 **Board President Welcome** – *President Shelton Yip*

4.0 **Presentation on County Committee on Redistricting and Territory Transfer** (30 min) – *David Soldani, Attorney, Atkinson, et al.*

Superintendent Lewis introduced David Soldani, attorney to present PowerPoint on County Committee on Redistricting and Territory Transfer

Trustee Moreno asked if districts have been notified of AB 764 (Fair Maps Act) criteria. Mr. Soldani stated that there have been news briefs from attorneys. Vice President Salud-Ambriz asked about two incumbents in same area, and can they both use title? Mr. Soldani stated that there is no hard rule, and each county is different on how to choose the incumbent of trustee area. Usually if you are in the same area and the term ends for two (2) people at same time you must run head-to-head. Two years later that person can run again. Trustee Moreno gave an example of Yolo's geographic territory and how it could run into another territory. Superintendent Lewis discussed crossing county boundaries and how it doesn't change jurisdictional and school district boundaries.

Trustee Esquivel asked about the county committee and how there has been pushback on going further in West Sacramento regarding transferring territory. Current housing will affect the next census and whether there will be a certain portion kept in the trustee area. Discussion on law and if it is currently designed and applicable to school districts along with tracking school attendance boundaries from at-large to district is current practice. She is hoping for the opportunity to clean up language in bill and hopefully CSBA will take this issue on.

- Board went through a case study on territory transfer.
- Housing developments in district and between boundaries. President Yip stated that each community is growing but in own territory.

Trustee Moreno asked how race is defined – the attorney commented and discussed what makes a community a community regarding Criterion 4 – discrimination.

Questions asked about state board authority and appeal of territory authority is held within the state board.

Trustee Moreo asked if the attorneys would help with any issues the county committee had. Superintendent Lewis stated that there is support and education around this topic. Thank you for sharing information.

- 5.0 Review Mission and Vision Statement of YCOE (10 min) – Supt. Garth Lewis**
- Superintendent Lewis reviewed and thanked Board for support. Board voices are reflected in strategic plan goals. He reviewed the timeline but still working on guiding work with same mission and vision, core values and cultural norms. Staff will set course for next four (4) years into the future. Discussed what the words mean in classroom, offices, board room and the need for full engagement from team. For example, internship programs highlight example - first intern is now working at UC Davis as custodian. Services for students and impact is important.

Trustee Moreno thanked Superintendent Lewis for sharing mission and vision and reminding the Board what the responsibilities are including appellate body for charter, budget, etc. Superintendent Lewis also discussed operationalizing the Roadmap to the Future. Trustee Moreno asked if we are collaborating with districts on the roadmap? Staff stated that yes that this is currently being done with Equity Summit collaboration and other partnerships.

Trustee Esquivel asked if the Mission goes through 2025? Superintendent Lewis stated it is through Spring 2025 but will pick up from the Fall through 2029. President Yip stated that it is important to have one voice and continue to educate as ambassadors while expressing what our vision is to meet needs of students. He commented on the recent Davis Enterprise article on Roadmap and how important it is to have a single voice while advocating what we are doing for county.

Trustee Moreno commented that it is clear Cesar Chavez Community School and Greengate are well served. She is concerned about how many teachers will be cut or let go from the district with all the upcoming budget cuts. Superintendent Lewis stated that it is helpful to understand that county authority is limited. The local control governance body makes decisions and county does not have that authority. We have a relationship in terms of partnership, consultation, or technical assistance in which President Yip commented that it is important for county board members to relay that message.

6.0 Yolo COE Reserves (20 min) - Veronica Coronado, Assoc. Supt. Administrative Services reviewed PowerPoint. She discussed:

- Impact of increasing reserve level
- Comparison to other COEs
 - Trustee Moreno asked what is calculated 3% reserve.
 - Staff stated 1.1 million.
 - Trustee Esquivel asked about the LCAP DA and if unrestricted.
 - Ms. Coronado commented on the local resource contribution for DA. Contribute to resource funds not used in reserve.
 - President Yip asked if our 3% is sufficient?
 - Ms. Coronado stated that we have not had to dip into reserve so based on that she would maintain minimum. Staff would utilize other fund balance before we consider reserve. The combined total reserves are adequate to support needs to continue and staff can easily pivot in challenging times.
 - President Yip commented that it is important to set aside funds for STRS/PERS.
 - Trustee Moreno asked if this reserve is just for YCOE or districts also?
 - Ms. Coronado stated this is for YCOE only since districts have their own reserves.

- Ms. Coronado also clarified the multi-year projection account for increases and built in budget expenditures.

Trustee Moreno and President Yip suggested that we maintain status quo on reserves.

7.0 Facilities Update (20 min) – Matt Juchniewicz, Director, Support Operations Services

- Reviewed PowerPoint.
- Reviewed all construction at Greengate.
- Trustee Esquivel asked about the move to Lee Middle School and if there are concerns from parents. Mr. Juchniewicz stated that there have been meetings with transportation and the parents are aware along with the food service department. YCOE met with all programs to make them aware and finalize details for next month with parent feedback by end of this week.
- School districts provide transportation to Greengate and just needs to be rerouted. There was parent concern on proper sensory tools and equipment working on with program. The Director and educational staff are working on this request. Hoping for an August 7 completion date. Weekly construction meetings will be ongoing.
- Trustee Moreno asked about equipment used here and if it will be taken to Lee Middle School. Staff stated that yes it will be transferred based on IEP. Communication to employees and updates to staff have been given through town halls and the intranet. There is also extensive FAQ and a form they can submit questions and comments. Ms. Coronado thanked Woodland for partnership in using facilities.
- Discussed entrance and parking.
- Graduations here at YCOE. Trustee Esquivel commented that modernization trigger requirements to abide by. Indoor locks, full suite. Unfunded mandates code or by Ed. Codes.
- Kickoff meeting on micro grid.
 - Communication on twelve (12) projects on six (6) locations. Hopefully complete June 30.
 - Trustee Esquivel commented on the resiliency and sustainability project. It would be wonderful to provide guidance to other county offices, etc. Trustee Salud-Ambriz congratulated staff and wanted more information on this great project. Sounds like a presentation for CSBA per President Yip. He thanked staff for their work and including student voices in planning these projects.

8.0 Roadmap to the Future Update (15 min) – Superintendent Garth Lewis & Deputy Superintendent Maria Arvizu-Espinoza

- Discussed partnership and collaboration.
- President Yip appreciates staff and moving project forward.

- Sustainability and plans.
- Board of supervisors meeting update and funds.
 - What other opportunities are needed to ensure it keeps going?
 - Looking for partners.
 - Phase 3 helping to fund online tool.
- President Yip stated that the roadmap information should be shared at CSBA conference and have staff thought about the Golden Bell awards and applying?
 - Also presenting a workshop at CSBA/CCBE.
 - The more we present the more possibility for partnership.
- Vice President Salud-Ambriz stated that he is proud of where we come from and YCOE is doing phenomenal.

9.0 Effective Governance Conversation and Agreements (1 hour)

**Please bring your CCBE handbook to meeting*

- Review California County Board of Education (CCBE) Handbook – *President Shelton Yip*
 - *No discussion*
- Board Meetings & Communication – *Superintendent Garth Lewis*
- Reviewed roles between Trustees and Superintendent (BB 9000) (SP 9323)
 - Shelton communicated that shared governance is strong. Some COEs in the state do not have a connection to superintendent. The Yolo County Board hears from all departments, has 1:1s with the superintendent.
 - Reminder to review policy SP 9323.
 - Reminder to let Board president, Superintendent and Executive Assistant aware of non-attendance at Board meetings
- Governance Mindset
 - Process for supporting/sponsoring bills/staff & community – *Trustee Elizabeth Esquivel*
 - She reviewed eleven (11) bills that should be priority for the Board to pass resolution or take a position on. List will be included as attachment to meeting.
 - AB 2627 – Trustee Moreno would like to support/review testifying on Wednesday. Vice President Salud-Ambriz and staff from YCOE plan to testify.
- Potential special projects supported/sponsored by Board – *Trustee Elizabeth Esquivel and Trustee Melissa Moreno*
 - Superintendent Lewis commented on work that we do collectively for grants.

Trustee Melissa Moreno left meeting at 12:00 pm

- Establish ad hoc committee/advisory committees (explore student board member) – *Vice President Armando Salud-Ambriz*
 - Still working and reviewing this issue with various COEs on their practices and the best way to provide student pay. Some items to review include:
 - Whether students should be from a program through YCOE or district Conversation assignment and whether student advisory should have a vote.
 - Drafting resolution and will share to gather feedback.
 - More to come on this topic.

10.0 Conducting a Board Self-Evaluation (5 min) – *President Shelton Yip*

- Sample materials
- Discuss timeline for future self-evaluation
 - President Yip asked trustees if we need a self-evaluation. Are we communicating, do we have common ground? Do we want it to be more county specific?
 - Trustee Esquivel stated that she didn't think they needed a survey.
 - Vice President Salud-Ambriz asked if the survey was beneficial. He feels he has a great relationship with the Board and Superintendent.

The trustees would like to wait for new products and have it more specific with county boards. Trustee Esquivel asked to wait on the evaluation and President Yip stated that hopefully one should come out by next retreat.

11.0 Trainings, Travel and Supply Budget (10 mins) – *Superintendent Garth Lewis*

- Actuals for 2022-23
- Year to date actuals for 2023-24
- How to submit requests for travel (SP 4133) – *Yvette Seibert, Executive Assistant*
 - Superintendent Lewis reviewed the actuals for 2022-23 and 2023-24.
 - Should the trustees consider any changes in total and the way monies are being allocated to supporting travel.
 - President Yip commented that it is important to attend some of these conferences to make sure voices are heard and to discuss current events.
- Trustees commented on:
 - Attendance equity for conferences.

- Vice President Salud-Ambriz stated that it is important to attend and advocate for students. Conferences have been very helpful regarding what is happening.
- Board bylaw documentation.
 - Maintain status quo.

12.0 Future Agenda Items (5 min) *President Shelton Yip*

- Other Items to Address
 - Update on CCBE transition committee
 - About CCBE
 - Letters from COEs to CSBA
 - Letter from CSBA to COE
 - County Board Governance Meeting 3-8-24

Update on CCBE transition.

Transition committee addressed these issues:

- Fifteen (15) member transition committee
 - Met twice a week in January and February.
 - Issues concern lack of transparency, communication, funds, separate dues structure.
 - Survey went out to trustees.
 - Letters submitted to CSBA President and to Vernon Billy Executive Director on concerns were reviewed.
 - Letter and injunction from San Diego coming out soon.
 - Do we want to file a letter of concern to CSBA, thoughts?
 - Trustee Esquivel has no preference and will let the rest of the group decide. She requested that the tone be professional. Vice President Salud Ambriz stated that the decision from CSBA was huge, and they are not going to undue their decision. Vice President Salud-Ambriz stated that he understands that there are concerns but is indifferent to writing a letter.
 - President Shelton Yip shared concerns with the Director of Region 6 Jackie Wong.
 - The transition committee is gathering feedback. Concerns include separate dues and the structure of billing, Gamut focusing on county centric policies are the top two concerns. Vice President Salud-Ambriz does support a strategic plan of action and they will have a conversation at Executive Committee regarding submitting a letter to CSBA.

President Yip commented that the handbook needs to be updated. Please read it and send him items that need to be addressed and changed for future conversation.

Superintendent Lewis recognized President Yip as the Association of California School Administrators (ACSA) regional representative chosen for statewide recognition.

- Questions
None

Adjournment 12:45 pm

MOTION: Salud-Ambriz SECOND: Esquivel AYES: Salud-Ambriz, Esquivel, Yip NOES: None ABSENT: Moreno, Zendejas

YOLO COUNTY BOARD OF EDUCATION
Regular Meeting: May 14, 2024
MINUTES

1.0 OPENING PROCEDURES

1.1 Call to Order and Roll Call. The Yolo County Board of Education met on May 14, 2024, at 3:32 p.m. at a Regular Board meeting session in person. Board Members present were Tico Zendejas, Shelton Yip, Armando Salud-Ambriz, and Melissa Moreno. President Yip presided. Superintendent Garth Lewis is on Zoom. (Roll Call held). Elizabeth Esquivel is absent.

1.2 Indigenous Land Acknowledgement Statement. The land acknowledgement statement was conducted.

1.3 Pledge of Allegiance. The pledge of allegiance was conducted.

1.4 Approval of Agenda.
Motion to Approve agenda.

- **MOTION:** Zendejas **SECOND:** Salud-Ambriz **AYES:** Zendejas, Salud-Ambriz, Moreno, Yip **NOES:** None **ABSENT:** Esquivel

2.0 RECOGNITION OF GUESTS AND PRESENTATIONS

2.1 Yolo County Office of Education (YCOE) Employee of the Month – May 2024
Cindy Nguyen, Interim Executive Director, Human Resources introduced Marty Remmers, Director, Special Education who presented the recognition to Rosie Vargas, Administrative Secretary, Special Education. Staff and the Board appreciate her hard work.

Elizabeth Esquivel arrived at 3:38 PM

3.0 Public Comment

None.

4.0 REPORTS

4.1 Board Reports

Trustee Zendejas

He thanked staff for their hard work this year.

Trustee Moreno

- Recognized weekend of appreciation for mothers and teachers.
- Attended Whole Child Equity Summit.
 - Dynamic speakers

- Discussed Davis Joint USD implementation of ethnic studies.
- Attended National Association of Chicano studies and discussed dual enrollment strength and challenges.
 - Elected Indigenous Caucus Chair for upcoming years.

Trustee Esquivel

- Trustee Esquivel stated that the Board Retreat was successful.
- She attended the anniversary party for United Way.
- Attended Association of California School Administrators (ACSA) awards gala where President Yip was honored.

Vice President Salud-Ambriz

- Attended the ACSA awards where President Yip was honored. He thanked President Yip for all he does to mentor new trustees.
- Attended California School Board Associations (CSBA's) Coast2Coast Federal Advocacy Trip.
 - Fight for needs of districts, states, regions, urban areas.
 - Proud to be the voice of students.
- Testified on AB 2627 (Voter Registration and Outreach Programs).
- Congratulations on another school year.
 - Hope all staff will enjoy the break.

President Yip

- Thanked the Board for flexibility on time for the April 9, 2024, Regular Board meeting.
- Thanked the Board and staff for Board retreat.
- Attended Equity Summit.
 - Thanked Gayelynn Gerhart, Director, Special Projects and team for work.
 - Trustee Moreno commented that it was a powerful event and had a great turnout with 120 people.
- Commented on the honorees for the California State Association of Counties (CSAC) group.
- Referenced submitting a letter to CSBA at retreat regarding membership.

Superintendent

Items discussed include:

- Roadmap hosting interagency collaboration.
 - Needs Assessment to be submitted June 29 to the Board of Supervisors, our Board and other elected bodies throughout Yolo County.
- Attended General Membership Meeting for California County Superintendents hosted at Santa Barbara COE.
 - Lots of focus on strategic planning and priorities.

- Influence positive outcomes for students.
- Attended Yolo Philanthropy Breakfast along with Anthony Volkar, PIO.
- Thanked Board for Retreat.
 - Very productive
- Attended Child Equity Summit
 - Thanked staff for coordinating.
- Attended School Safety Advisory committee meetings
 - Superintendent Lewis thanked Matt Juchniewicz, Director, Support Operations Services for making this a priority.
- Discussed the new cohort at UC Davis CANDEL program.
- Attended Early Childhood Education (ECE) tour with Collaborative Woodland Youth (CWY).
 - Expressed appreciation for Associate Superintendent Veronica Coronado and Ray Lippincott, YCOE Project Manager, for their work on this project.
- Presented with Karleen Jakowski, Assistant HHS Director | Mental Health Director, Yolo County Health and Human Services Agency at the Celebrate Hope & Resilience with NAMI Yolo County.
- Recognized SELPA Community Advisory Committee (CAC) award winners on May 13th at YCOE.
- Invited trustees to attend staff appreciation event at Nelson's Grove on May 16, 2024.

SAT

Educational Services

Maria Arvizu-Espinoza, Deputy Superintendent, Educational Services

Items discussed included:

- Congratulated President Yip on being an ACSA award winner.
- Thanked staff for end of school year work and summer school.
 - Three (3) grants received. She gave a description of each one that provides mental health and wellness services to support kids.

Administrative Services

Veronica Coronado, Associate Superintendent, Administrative Services

Items discussed included:

- Brief update on child education center and Cesar Chavez Community School construction.
 - Thanked Mr. Ray Lippincott, Project Manager, for his work on site.
- California Collaborative for Educational Excellence (CCEE)

reached out to Matt Juchniewicz, Director, Support Operations Services (SOS) on YCOE interest in participating in open door webinar sessions on the micro grid project.

- On May 22 there will be a short presentation on the project and energy and grid resilience.
- Auditors here next week.
- Budget development will be discussed at the June 11 board meeting.
- May revise update will also be included in the June 10 revision.

Trustee Moreno asked about the Governor’s budget cuts and how does Average Daily Attendance (ADA) impact schools? Is ADA a factor? She would like clarification. Ms. Coronado stated that there is still a lot we don’t know. She stated that the Governor is trying to still prioritize LEA’s overall and maintain fiscal solvency but is not sure what level of reductions could occur. She stated we won’t know the full impact until they release the full budget and trailer bill language.

President Yip is excited about grants, facilities work, and appreciates staff for this work. Congratulations!

Committees

None.

2.2

Associations

None.

5.0 CONSENT AGENDA

Motion to Approve Consent Agenda.

MOTION: Salud-Ambriz **SECOND:** Esquivel **AYES:** Salud-Ambriz, Esquivel, Moreno, Yip, Zendejas **NOES:** None **ABSENT:** None

6.0 ACTION ITEM

ACTION ITEM

6.1 RESOLUTION #23-24/45 California Day of the Teacher – May 8, 2024

Motion to approve RESOLUTION #23-24/45 California Day of the Teacher – May 8, 2024

President Shelton Yip presented resolution to Cyndi Hale, President YEA.

MOTION: Zendejas **SECOND** Esquivel **AYES:** Zendejas, Esquivel, Moreno, Salud-Ambriz, Yip **NOES:** None **ABSENT:** None

6.2 RESOLUTION #23-24/46 Classified School Employee Week – May 19-25, 2024

Motion to approve RESOLUTION #23-24/46 Classified School Employee Week - May 19-25, 2024.

Trustee Moreno presented resolution to Austin Creamer, President CSEA and Amelia Abonce, AFSCME. Trustee Moreno commented that classified staff provide all support and are critical to the success of educational programs. Both Mr. Creamer and Ms. Abonce accepted on behalf of all classified staff. Staff and trustees appreciate all their work on behalf of all the families.

MOTION: Zendejas **SECOND** Moreno **AYES:** Zendejas, Moreno, Esquivel, Salud-Ambriz, Yip **NOES:** None **ABSENT:**

6.3 RESOLUTION #23-24/47 Lesbian, Gay, Bisexual, Transgender, Queer, Questioning, Intersex, Asexual, and/or Ally + (LGBTQIA+) Pride Month – June 2024

Motion to approve RESOLUTION #23-24/47 Lesbian, Gay, Bisexual, Transgender, Queer, Questioning, Intersex, Asexual, and/or Ally + (LGBTQIA+) Pride Month – June 2024

Vice President Salud-Ambriz presented resolution to Anoosh Jorjorian from the Davis Phoenix Coalition who is pleased and honored to accept resolution. She commented on the creation of Davis Phoenix Coalition which is dedicated to ending hate crimes and lifting marginalized communities. She also commented on the expansion of rights and creating space for kids to be themselves and for communities to be more inclusive. She thanked the Board for taking a stand and for wanting the kids to feel safe and secure.

Trustee Moreno commended Anoosh for her work with the Davis Phoenix Coalition that includes saving lives and is appreciated for the teaching and learning that takes place while advocating for children and teachers. President Yip thanked Anoosh for her work and supporting students and community members. On June 1 and 2 there will be a joint pride celebration along with a running event on June 2. He invited the Board and community to come out and join.

MOTION: Moreno **SECOND** Zendejas **AYES:** Moreno, Zendejas, Esquivel, Salud-Ambriz, Yip **NOES:** None **ABSENT:**

6.4 RESOLUTION #23-24/48 Brown v. Board of Education 70th Anniversary – May 17, 2024

Motion to approve RESOLUTION #23-24/48 Brown v. Board of Education 70th Anniversary – May 17, 2024

MOTION: Salud-Ambriz **SECOND** Zendejas **AYES:** Salud-Ambriz, Zendejas, Esquivel, Moreno, Yip **NOES:** None
ABSENT: None

Superintendent Garth Lewis presented this resolution. Trustee Moreno thanked the Board for acknowledging Brown v. Board with resolution. She also commented on Mendes v. Westminster and the struggle of Mexican American segregation with students in 1946.

6.5 RESOLUTION #23-24/49 Ordering Board of Education Member Regular Election and Requesting the Board of Supervisors of the Counties of Yolo, Solano, And Sutter to Consolidate Elections with Regular Election Held on November 5, 2024

Motion to approve RESOLUTION #23-24/49 Ordering Board of Education Member Regular Election and Requesting the Board of Supervisors of the Counties of Yolo, Solano, And Sutter to Consolidate Elections with Regular Election Held on November 5, 2024

MOTION: Salud-Ambriz **SECOND** Moreno **AYES:** Salud-Ambriz, Moreno, Esquivel, Yip, Zendejas **NOES:** None
ABSENT: None

6.6 Yolo County Board of Education (YCBE) Policy Proposals for Support Consideration

Trustee Esquivel presented this item. She reviewed policies in the Board Packet and is requesting Board support for all the listed policies as a slate. She stated they would write a letter to support the policies on YCBE letterhead. Goal letters will be submitted towards end of May and early June.

Trustee Moreno asked about SB 1094 (Social Sciences and Civic engagement). Is this already mandated? She wanted more clarification. Trustee Esquivel described the policy in detail. There is an ethnic studies requirement that activate students to become more engaged which is in line with the civic engagement program. Vice President Salud-Ambriz thanked President Yip and Trustee Esquivel for putting the list together.

Motion to approve Yolo County Board of Education (YCBE) Policy Proposals for Support Consideration.

MOTION: Salud-Ambriz **SECOND** Zendejas **AYES:** Salud-Ambriz, Zendejas, Esquivel, Moreno, Yip **NOES:** None
ABSENT: None

7.0 INFORMATION ITEMS

7.1 Head Start/Early Head Start Reports

Shannon McClarin, Director, Early Childhood Education presented this item and answered questions from the Board.

- President Yip asked about the waiting list.
 - Ms. McClarin stated that they cap classes at a certain number if most kids are under three (3).
- Described grants received for program.
- Commented on professional development across county.

Update – Yolo County Child Development Conference is on May 18 at the Community Center in Woodland. Early learning care professionals in Yolo County are invited. There will be swag and raffles and a keynote speaker on trauma and resilience.

7.2 Cesar Chavez Attendance Report for April 2024

Principal Jared Coughlan, Alternative Education presented this item and answered questions from the Board.

Trustee Tico Zendejas left meeting at 4:43 pm

Items discussed included:

- Open house tomorrow night at Cesar Chavez Community School.
 - Interactive events for students and families.
 - Show off students' workload.

7.3 Cesar Chavez Community School Calendar 2024-25

Stan Mojsich, Assistant Superintendent, Equity and Support Services reviewed the Cesar Chavez Community School Calendar for 2024-25.

7.4 Declaration of Need for Fully Qualified Educators

Superintendent Garth Lewis presented this item and asked if there were any questions from the Board. No questions.

7.5 Williams Quarterly Report on Yolo County Identified Schools: Covering the months of January, February, and March 2024

Heather Schlaman, Coordinator, Language and Literacy presented this item and answered any questions from the Board.

Items discussed included:

- Reviewing SARCS in May.
- President Yip asked if the number is higher this year. Ms. Schlaman said yes but we had a wave of retirements and resignations, and filling positions is difficult for districts.
- Trustee Moreno wanted more context on Washington USD and why there are missed assignments. Ms. Schlaman stated that she does

not know enough of the context to answer question.

7.6 P-2 Attendance

Gustavo Aguilera, Director, Internal Fiscal Service presented P-2 attendance report. No questions.

7.7 2024-2025 Education Protection Account Spending Plan

Gustavo Aguilera, Director, Internal Fiscal Services presented this item and answered questions from the Board. Trustee Moreno asked if that amount is average. Mr. Aguilera stated that in past years it has been lower, but it is increasing slightly.

7.8 Monthly Board Financial Report

Gustavo Aguilera, Director, Internal Fiscal Services presented this item. No questions.

Suggested future agenda items.

- EL RISE – Future meeting.
- Status of Juvenile Hall – Cost and how many students (requested by Trustee Moreno at Board Retreat)
- Vice President Salud-Ambriz publicly invited the Winters girls soccer team to the next Board meeting to celebrate their historic win.

9.0 ADJOURNMENT. Adjourned at 4:53 PM

MOTION: Salud-Ambriz **SECOND:** Esquivel **AYES:** Salud-Ambriz, Esquivel, Moreno, Yip **NOES:** None **ABSENT:** Zendejas

Garth Lewis, Superintendent



YOLO COUNTY

Investment Performance Review For the Quarter Ended March 31, 2024

Client Management Team

Michael Kronbetter, Relationship Manager
Kenneth Schiebel, CFA, Managing Director
Allison Kaune, Senior Analyst
Joseph Creason, Portfolio Manager

PFM Asset Management LLC

1 California Street, Ste. 1000
San Francisco, CA 94111
415-393-7270

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Market Update

Summary

- ▶ The first quarter of 2024 was characterized by continued economic resilience led by strong consumer spending, inflation that continues to slowly grind lower, and a robust labor market.
- ▶ The Federal Reserve (Fed) kept the overnight rate at its current target range of 5.25% to 5.50% at its March 20 meeting, as expected, marking the fifth consecutive pause following the last rate hike in July 2023. The Fed's updated "dot plot" implies three 0.25% rate cuts through 2024 while the number of cuts implied for 2025 was reduced from three to two. Markets entered the year pricing in over six cuts in 2024 but since have now converged to Fed projections. The Fed chair has said they need more confidence that inflation is moving toward its 2% target before the first rate cut. Yields moved higher in the first quarter with the return of the Fed's "higher-for-longer" stance.
- ▶ A strong economic backdrop and increasing likelihood for a soft-landing led equity markets to reach new record highs. The S&P 500 Index jumped 10.6% in the first quarter, while yields on U.S. Treasury maturities from one to 30 years were higher by 25 to 40 basis points (bps).

Economic Snapshot

- ▶ Although January and February inflation readings came in above expectations, CPI actually trended lower in the first quarter and continued to decline from its mid-2022 peak. Headline and core CPI (which excludes food and energy) registered year-over-year increases of 3.2% and 3.8%, respectively, through February.
- ▶ U.S. real gross domestic product (GDP) growth in the fourth quarter came in at an impressive 3.4%, capping a strong year in which GDP grew 3.1%. The economy continues to be bolstered by strong consumer spending, supported by the strength of the labor market. This trend is expected to continue before moderating through the balance of the year.
- ▶ The U.S. labor market showed little signs of softening, adding over 800,000 jobs in the first quarter after 637,000 were added in the fourth quarter. In the latest reading, 303,000 jobs were created in March, which is the highest level since May of 2023. The unemployment rate also ticked down to 3.8% and has been below 4% for over two years. Strong wage increases reflect a competitive labor market and further support consumer spending.

Interest Rates

- ▶ The market spent the majority of the first quarter adjusting its expectations as strong economic data and Fed commentary pushed back on the notion that a rate cut was imminent. As a result, fed funds futures recalibrated expectations throughout the quarter and are now priced for the first rate cut to occur in July, a four-month delay from expectations at the beginning of the year.

- ▶ Reflecting the market adjustment to delayed rate cuts expectations, U.S. Treasury yields increased notably over the quarter. The yield on the 2-, 5-, and 10-year U.S. Treasuries rose 37 bps, 37 bps, and 32 bps, respectively.
- ▶ As a result of higher absolute yields, U.S. Treasury indices with longer durations generated negative returns, with the breakeven point around the two-year maturity. For example, the ICE BofA 3-, 5-, and 10-year U.S. Treasury indices returned -0.21%, -0.76%, and -1.61%, respectively. On the flipside, shorter-duration indices posted positive total returns, as higher income was able to more than offset negative price impacts. The ICE BofA 3-month, 1-, and 2-year U.S. Treasury indices returned +1.29%, +0.83%, and +0.21% respectively.

Sector Performance

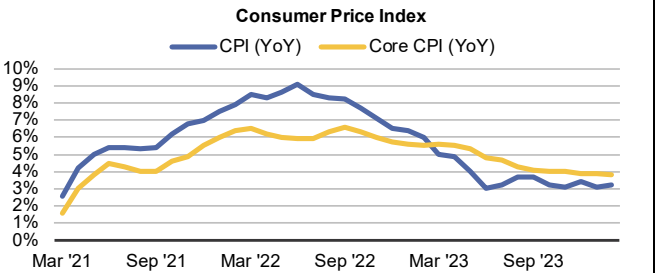
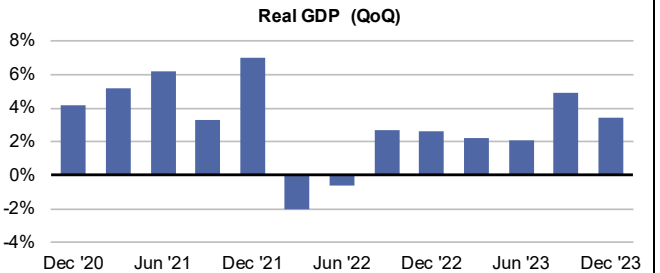
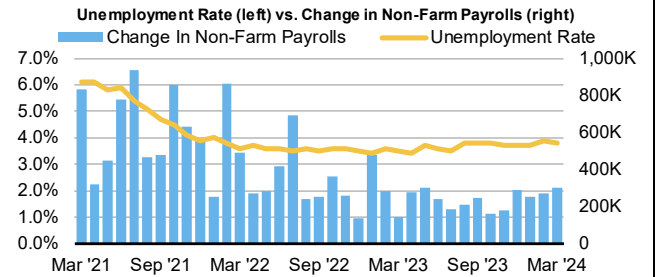
- ▶ Yield spreads across most investment-grade (IG) sectors continued to tighten throughout the first quarter, resulting in positive excess returns on corporates and most other non-government fixed income sectors. Diversification across these "spread sectors" helped bolster relative performance given the absolute back-up in yields to start the year.
- ▶ Federal agency, municipal, and supranational spreads remained low and range bound throughout the first quarter. These sectors eked out positive excess returns, mostly from their modest incremental income. Callable agencies outperformed bullet agencies as bond market volatility waned from recent multi-year highs.
- ▶ IG corporates produced strong excess returns on robust market demand and continued yield spread tightening. IG corporates finished the quarter at their lowest spread in over two years. As a result of historically tight spreads, value in the sector is now more opportunistic.
- ▶ The asset-backed security (ABS) sector was the strongest-performing fixed income sector in the first quarter. The rally in the sector was supported by strong structural elements of the asset class as well as ongoing optimism regarding the strength of the American consumer and, like IG corporates, robust appetite for new issues. Incremental income from ABS remains attractive and our fundamental outlook for the economy remains supportive for the sector.
- ▶ Mortgage-backed security (MBS) performance was mixed for the first quarter, with yield spreads widening in longer maturity structures. Volatility was relatively muted compared to the fourth quarter and helped returns in the first quarter, but the overall sector underperformed. On the other hand, agency commercial mortgage-backed security spreads tightened relative to pass-throughs, resulting in strong relative performance.

Economic Snapshot

Labor Market		Latest	Dec '23	Mar '23
Unemployment Rate	Mar '24	3.8%	3.7%	3.5%
Change In Non-Farm Payrolls	Mar '24	303,000	290,000	146,000
Average Hourly Earnings (YoY)	Mar '24	4.1%	4.3%	4.6%
Personal Income (YoY)	Feb '24	4.6%	4.9%	5.8%
Initial Jobless Claims (Week)	3/30/24	221,000	198,000	216,000

Growth				
Real GDP (QoQ SAAR)	2024Q4	3.4%	4.9% ¹	2.6% ²
GDP Personal Consumption (QoQ SAAR)	2024Q4	3.3%	3.1% ¹	1.2% ²
Retail Sales (YoY)	Feb '24	1.5%	5.0%	2.2%
ISM Manufacturing Survey (Month)	Mar '24	50.3	47.1	46.5
Existing Home Sales SAAR (Month)	Feb '24	4.38 mil.	3.88 mil.	4.35 mil.

Inflation/Prices				
Personal Consumption Expenditures (YoY)	Feb '24	2.5%	2.6%	4.4%
Consumer Price Index (YoY)	Feb '24	3.2%	3.4%	5.0%
Consumer Price Index Core (YoY)	Feb '24	3.8%	3.9%	5.6%
Crude Oil Futures (WTI, per barrel)	Mar 31	\$83.17	\$71.65	\$75.67
Gold Futures (oz)	Mar 31	\$2,217	\$2,072	\$1,969



1. Data as of Third Quarter 2023.

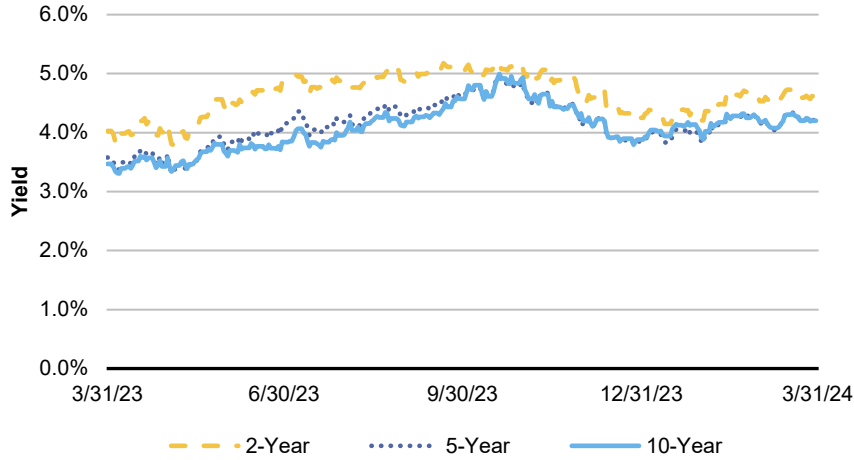
2. Data as of Fourth Quarter 2022.

Note: YoY = year-over-year, QoQ = quarter-over-quarter, SAAR = seasonally adjusted annual rate, WTI = West Texas Intermediate crude oil.

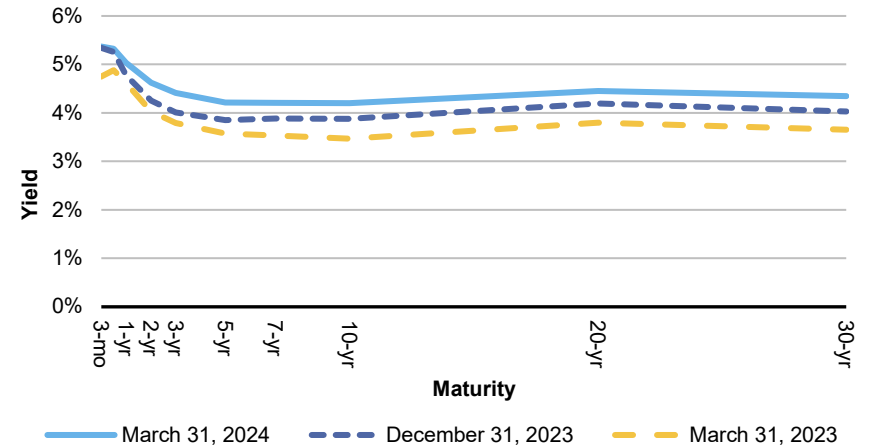
Source: Bloomberg.

Interest Rate Overview

U.S. Treasury Note Yields



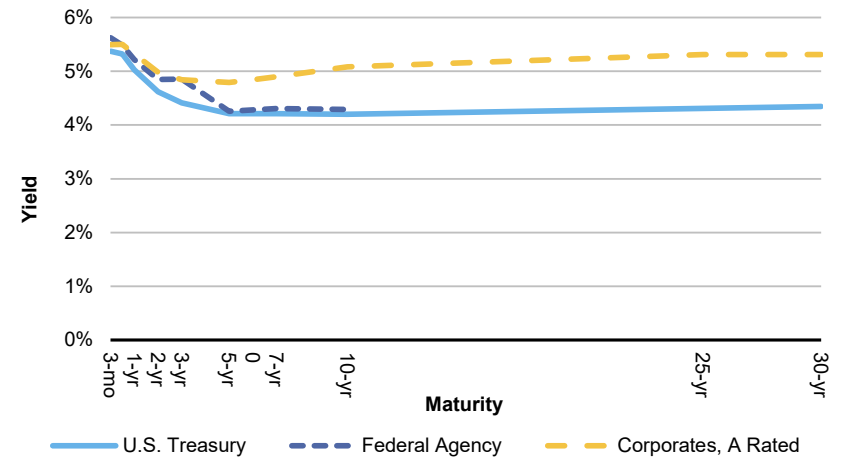
U.S. Treasury Yield Curve



U.S. Treasury Yields

Maturity	Mar '24	Dec '23	Change over Quarter	Mar '23	Change over Year
3-Month	5.37%	5.34%	0.03%	4.75%	0.62%
1-Year	5.03%	4.77%	0.26%	4.62%	0.41%
2-Year	4.62%	4.25%	0.37%	4.03%	0.59%
5-Year	4.21%	3.85%	0.36%	3.58%	0.63%
10-Year	4.20%	3.88%	0.32%	3.47%	0.73%
30-Year	4.34%	4.03%	0.31%	3.65%	0.69%

Yield Curves as of March 31, 2024



Source: Bloomberg.

ICE BofAML Index Returns

March 31, 2024	As of 03/31/2024		Returns for Periods ended 03/31/2024		
	Duration	Yield	3 Month	1 Year	3 Years
1-3 Year Indices					
U.S. Treasury	1.83	4.70%	0.30%	2.97%	0.08%
Federal Agency	1.62	4.80%	0.46%	3.54%	0.27%
U.S. Corporates, A-AAA rated	1.84	5.23%	0.73%	4.71%	0.72%
Agency MBS (0 to 3 years)	1.97	5.27%	0.49%	3.84%	(0.49%)
Taxable Municipals	1.35	4.95%	0.89%	3.98%	1.09%
1-5 Year Indices					
U.S. Treasury	2.59	4.55%	(0.02%)	2.42%	(0.59%)
Federal Agency	1.96	4.70%	0.33%	3.29%	(0.29%)
U.S. Corporates, A-AAA rated	2.54	5.15%	0.58%	4.68%	0.14%
Agency MBS (0 to 5 years)	3.03	5.14%	0.30%	3.49%	(1.01%)
Taxable Municipals	2.25	4.87%	0.43%	3.40%	0.16%
Master Indices (Maturities 1 Year or Greater)					
U.S. Treasury	6.31	4.45%	(0.94%)	(0.19%)	(2.82%)
Federal Agency	3.32	4.65%	0.09%	2.89%	(1.01%)
U.S. Corporates, A-AAA rated	6.85	5.18%	(0.32%)	3.62%	(1.98%)
Agency MBS (0 to 30 years)	5.63	5.05%	(1.07%)	1.36%	(2.93%)
Taxable Municipals	8.94	5.10%	(0.38%)	2.43%	(3.01%)

Returns for periods greater than one year are annualized.

Source: ICE BofAML Indices.

Disclosures

PFM Asset Management LLC (“PFMAM”) is an investment adviser registered with the U.S. Securities and Exchange Commission and a subsidiary of U.S. Bancorp Asset Management, Inc. (“USBAM”). USBAM is a subsidiary of U.S. Bank National Association (“U.S. Bank”). U.S. Bank is a separate entity and subsidiary of U.S. Bancorp. U.S. Bank is not responsible for and does not guarantee the products, services or performance of PFMAM.

The views expressed within this material constitute the perspective and judgment of PFM Asset Management LLC at the time of distribution and are subject to change. Information is obtained from sources generally believed to be reliable and available to the public; however, PFM Asset Management LLC cannot guarantee its accuracy, completeness, or suitability. The information contained in this report is not an offer to purchase or sell any securities.

NOT FDIC INSURED : NO BANK GUARANTEE : MAY LOSE VALUE

Further distribution is not permitted without prior written consent.

Portfolio Review: YOLO COUNTY - TREASURY POOL

Certificate of Compliance

During the reporting period for the quarter ended March 31, 2024, the account(s) managed by PFM Asset Management ("PFMAM") were in compliance with the applicable investment policy and guidelines as furnished to PFMAM.

Acknowledged : *PFM Asset Management LLC*

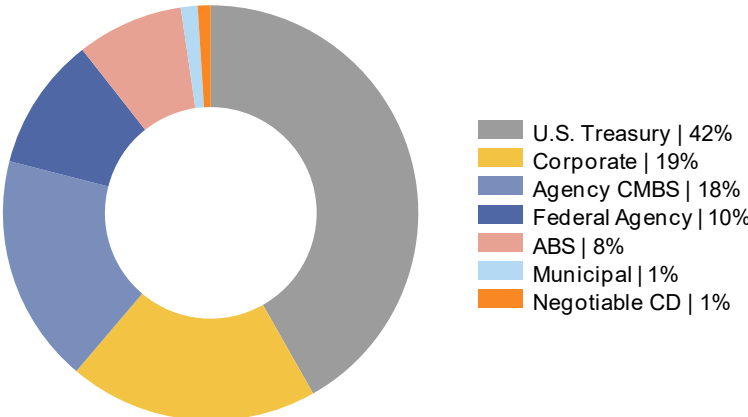
Note: Pre- and post-trade compliance for the account(s) managed by PFM Asset Management is provided via Bloomberg Asset and Investment Management ("AIM").

Portfolio Snapshot - YOLO COUNTY - TREASURY POOL¹

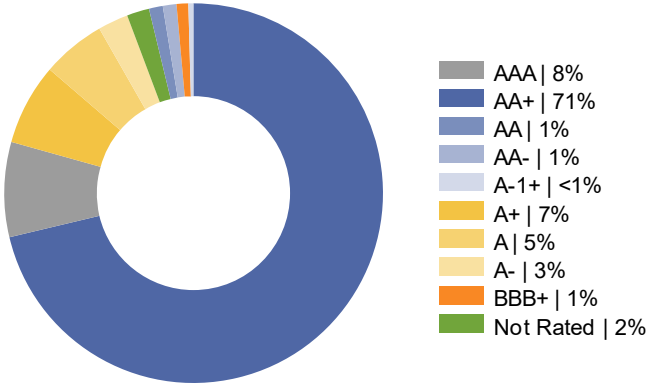
Portfolio Statistics

Total Market Value	\$470,360,715.50
<i>Securities Sub-Total</i>	\$468,062,012.96
<i>Accrued Interest</i>	\$1,848,868.85
<i>Cash</i>	\$449,833.69
Portfolio Effective Duration	2.45 years
Benchmark Effective Duration	2.50 years
Yield At Cost	3.11%
Yield At Market	4.73%
Portfolio Credit Quality	AA

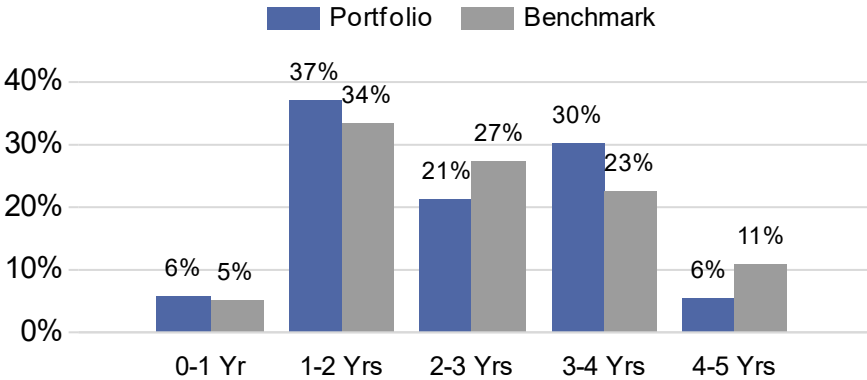
Sector Allocation



Credit Quality - S&P

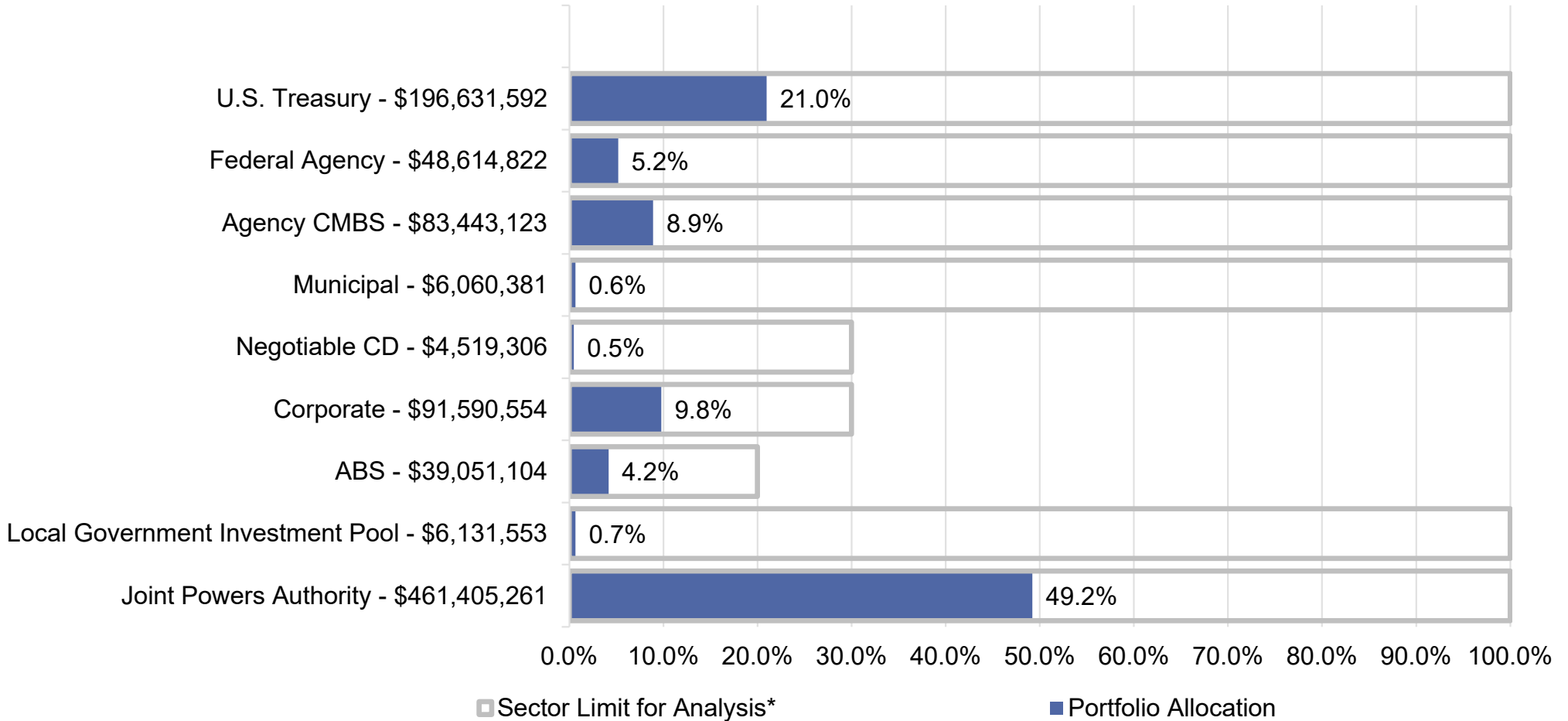


Duration Distribution



1. Yield and duration calculations exclude cash and cash equivalents. Sector allocation includes market values and accrued interest. The portfolio's benchmark is currently the ICE BofA 1-5 Year Gov/Corp A-AAA US issuers. Prior to 6/30/21 it was the 1-5 UST. Prior to 12/31/20 it was the 0-5 Year U.S Treasury Index. Prior to 9/30/17 it was the ICE BofA 3 Month U.S Treasury Bill Index & ICE BofA 1-3 Year U.S Tr. Source: Bloomberg. An average of each security's credit rating was assigned a numeric value and adjusted for its relative weighting in the portfolio.

Sector Allocation Analytics

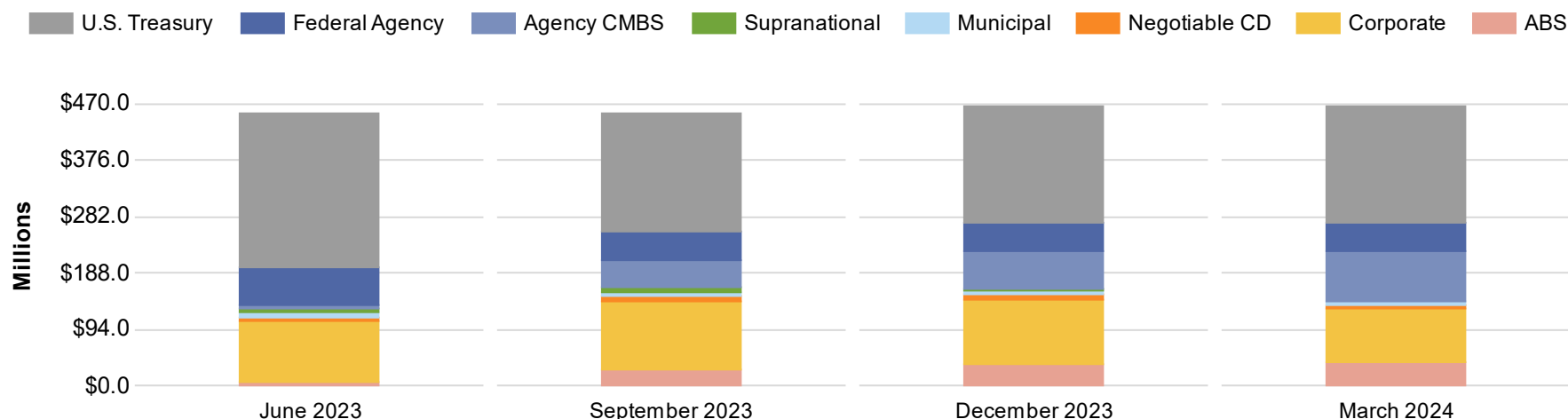


For informational/analytical purposes only and is not provided for compliance assurance. Includes accrued interest.

*Sector Limit for Analysis is as derived from our interpretation of your most recent Investment Policy as provided.

Sector Allocation Review

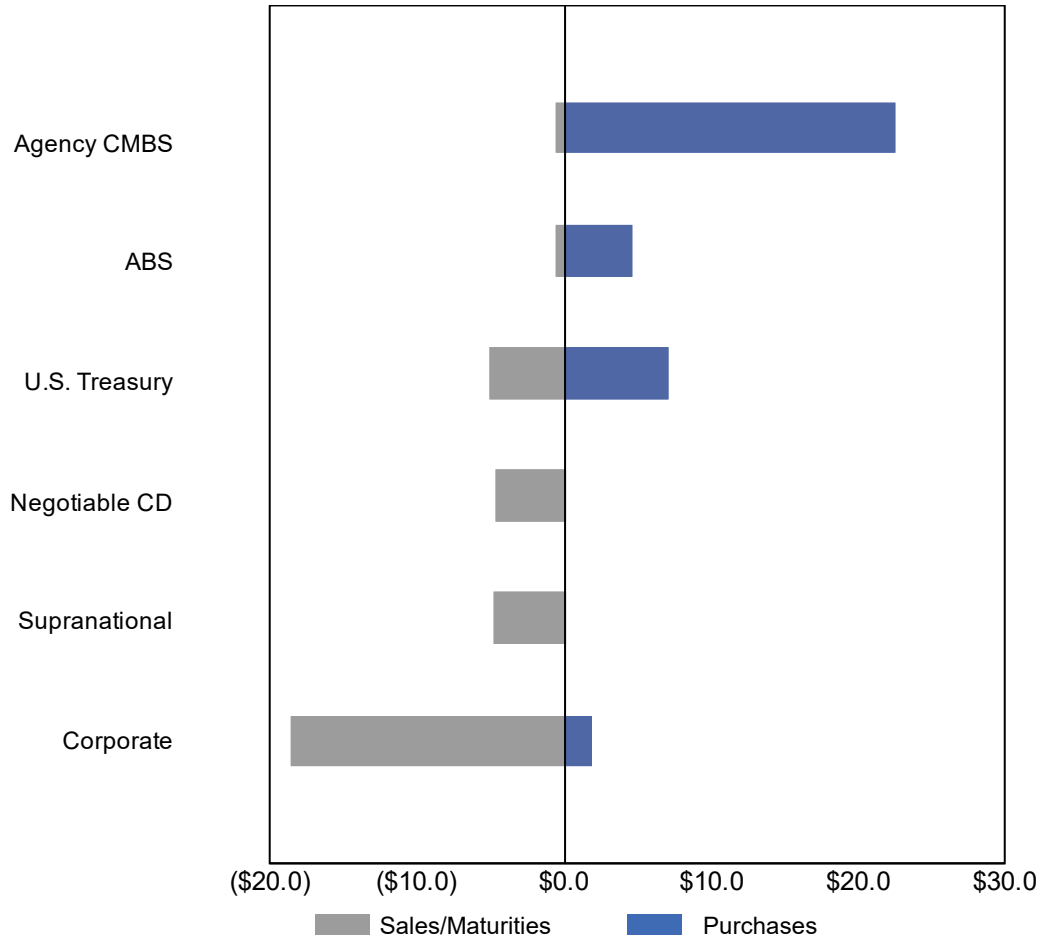
Security Type	Jun-23	% of Total	Sep-23	% of Total	Dec-23	% of Total	Mar-24	% of Total
U.S. Treasury	\$258.0	56.7%	\$196.2	43.1%	\$194.9	41.6%	\$196.1	41.8%
Federal Agency	\$60.4	13.3%	\$47.4	10.4%	\$48.5	10.4%	\$48.5	10.4%
Agency CMBS	\$6.5	1.4%	\$47.2	10.4%	\$62.0	13.3%	\$83.1	17.8%
Supranational	\$6.6	1.5%	\$6.7	1.5%	\$4.7	1.0%	\$0.0	0.0%
Municipal	\$9.0	2.0%	\$5.9	1.3%	\$6.0	1.3%	\$6.0	1.3%
Negotiable CD	\$4.5	1.0%	\$8.9	2.0%	\$8.9	1.9%	\$4.5	1.0%
Corporate	\$103.6	22.8%	\$115.6	25.4%	\$107.8	23.0%	\$90.9	19.4%
ABS	\$5.9	1.3%	\$26.6	5.9%	\$35.1	7.5%	\$39.0	8.3%
Total	\$454.5	100.0%	\$454.5	100.0%	\$467.9	100.0%	\$468.1	100.0%



Market values, excluding accrued interest. Only includes fixed-income securities held within the separately managed account(s) and LGIPs managed by PFMAM. Detail may not add to total due to rounding.

Portfolio Activity

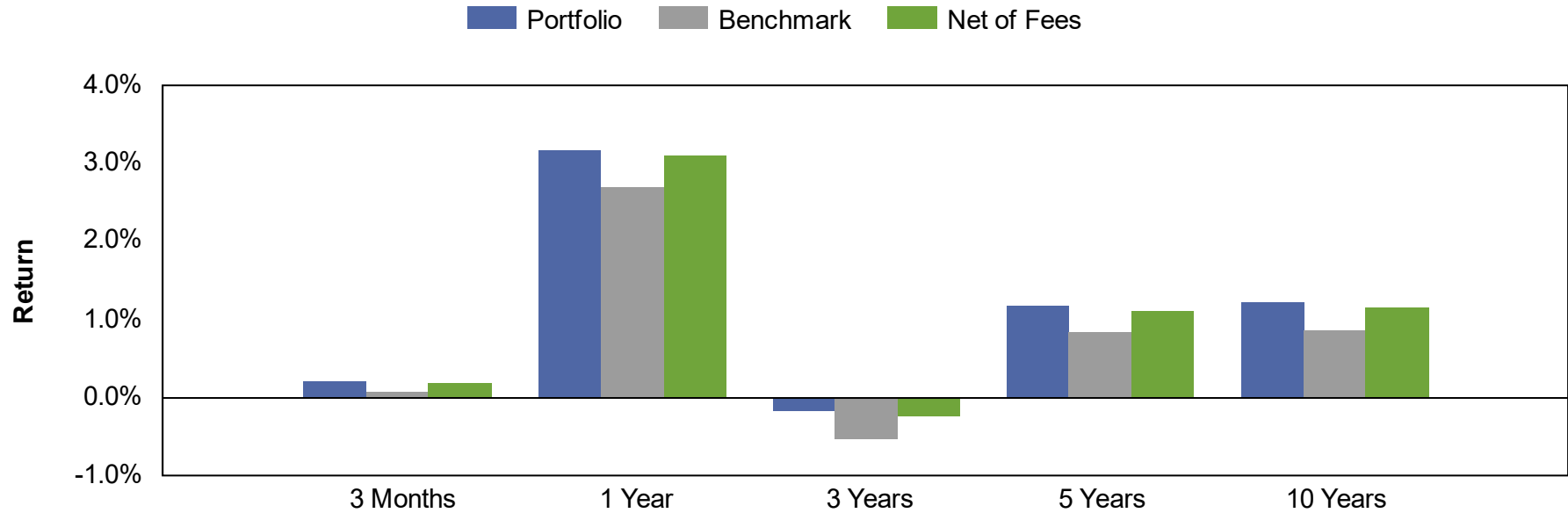
Net Activity by Sector
(\$ millions)



Sector	Net Activity
Agency CMBS	\$21,883,826
ABS	\$4,051,221
U.S. Treasury	\$1,992,279
Negotiable CD	(\$4,575,623)
Supranational	(\$4,687,170)
Corporate	(\$16,573,892)
Total Net Activity	\$2,090,640

Based on total proceeds (principal and accrued interest) of buys, sells, maturities, and principal paydowns. Detail may not add to total due to rounding.

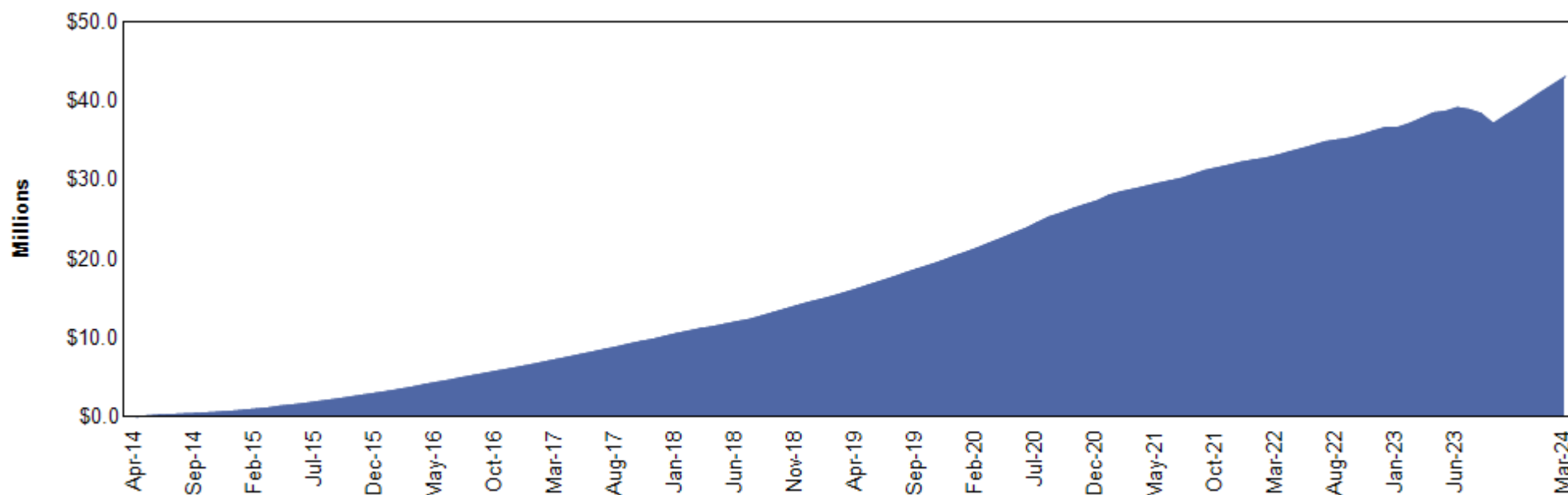
Portfolio Performance



Market Value Basis Earnings	3 Months	1 Year	3 Years	5 Years	10 Years
Interest Earned ²	\$3,049,979	\$10,041,579	\$20,274,621	\$30,992,554	\$48,423,761
Change in Market Value	(\$2,134,588)	\$4,383,580	(\$23,231,504)	(\$17,198,584)	(\$18,859,256)
Total Dollar Return	\$915,391	\$14,425,159	(\$2,956,883)	\$13,793,970	\$29,564,505
Total Return³					
Portfolio	0.20%	3.15%	-0.18%	1.16%	1.22%
Benchmark ⁴	0.06%	2.68%	-0.52%	0.82%	0.85%
Basis Point Fee	0.01%	0.06%	0.06%	0.06%	0.06%
Net of Fee Return	0.18%	3.10%	-0.23%	1.10%	1.16%

1. The lesser of 10 years or since inception is shown. Since inception returns for periods one year or less are not shown. Performance inception date is June 30, 1998.
 2. Interest earned calculated as the ending accrued interest less beginning accrued interest, plus net interest activity.
 3. Returns for periods one year or less are presented on a periodic basis. Returns for periods greater than one year are presented on an annualized basis.
 4. The portfolio's benchmark is currently the ICE BofA 1-5 Year Gov/Corp A-AAA US issuers. Prior to 6/30/21 it was the 1-5 UST. Prior to 12/31/20 it was the 0-5 Year U.S Treasury Index. Prior to 9/30/17 it was the ICE BofA 3 Month U.S Treasury Bill Index & ICE BofA 1-3 Year U.S Tr. Source: Bloomberg.

Accrual Basis Earnings



Accrual Basis Earnings	3 Months	1 Year	3 Years	5 Year	10 Year ¹
Interest Earned ²	\$3,049,979	\$10,041,579	\$20,274,621	\$30,992,554	\$48,423,761
Realized Gains / (Losses) ³	(\$634,127)	(\$6,608,586)	(\$7,924,996)	(\$5,638,722)	(\$6,408,721)
Change in Amortized Cost	\$543,951	\$1,850,185	\$1,903,113	\$1,967,330	\$1,061,525
Total Earnings	\$2,959,804	\$5,283,178	\$14,252,738	\$27,321,162	\$43,076,565

1. The lesser of 10 years or since inception is shown. Performance inception date is June 30, 1998.

2. Interest earned calculated as the ending accrued interest less beginning accrued interest, plus net interest activity.

3. Realized gains / (losses) are shown on an amortized cost basis.

Holdings and Transactions

Issuer Diversification

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
U.S. Treasury	41.8%	
UNITED STATES TREASURY	41.8%	AA / Aaa / AA
Federal Agency	10.3%	
FANNIE MAE	7.5%	AA / Aaa / AA
FEDERAL HOME LOAN BANKS	0.5%	AA / Aaa / NR
FREDDIE MAC	2.3%	AA / Aaa / AA
Agency CMBS	17.8%	
FANNIE MAE	1.0%	AA / Aaa / AA
FREDDIE MAC	16.8%	AA / Aaa / AA
Municipal	1.3%	
CALIFORNIA DEPARTMENT OF WATER RESOURCES	0.0%	AAA / Aa / NR
CALIFORNIA STATE UNIVERSITY	0.2%	AA / Aa / NR
FLORIDA STATE BOARD OF ADMIN FIN CORP	0.4%	AA / Aa / AA
LOS ANGELES COMMUNITY COLLEGE DISTRICT	0.2%	AA / Aaa / NR
NEW JERSEY TURNPIKE AUTHORITY	0.1%	AA / A / A
STATE OF MARYLAND	0.2%	AAA / Aaa / AAA
UNIVERSITY OF CALIFORNIA	0.2%	AA / Aa / AA
Negotiable CD	1.0%	
RABOBANK NEDERLAND	1.0%	A / Aa / AA
Corporate	19.5%	
APPLE INC	1.5%	AA / Aaa / NR
BANK OF AMERICA CO	1.5%	A / Aa / AA
BLACKROCK INC	0.1%	AA / Aa / NR
BURLINGTON NORTHERN SANTA FE	0.8%	AA / A / NR
CATERPILLAR INC	0.7%	A / A / A

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
Corporate	19.5%	
CITIGROUP INC	1.5%	A / A / A
DEERE & COMPANY	0.5%	A / A / A
GOLDMAN SACHS GROUP INC	0.7%	BBB / A / A
HOME DEPOT INC	1.0%	A / A / A
HONEYWELL INTERNATIONAL	0.4%	A / A / A
JP MORGAN CHASE & CO	1.7%	A / Aa / AA
MASTERCARD INC	1.1%	A / Aa / NR
MICROSOFT CORP	1.5%	AAA / Aaa / NR
PACCAR FINANCIAL CORP	0.7%	A / A / NR
PEPSICO INC	1.0%	A / A / NR
STATE STREET CORPORATION	0.6%	A / A / AA
TARGET CORP	0.5%	A / A / A
THE BANK OF NEW YORK MELLON CORPORATION	1.7%	A / A / AA
TOYOTA MOTOR CORP	0.7%	A / A / A
TRUIST FIN CORP	0.7%	A / A / A
WAL-MART STORES INC	0.6%	AA / Aa / AA
ABS	8.3%	
AMERICAN EXPRESS CO	0.8%	AAA / NR / AAA
BANK OF AMERICA CO	1.5%	NR / Aaa / AAA
CARMAX AUTO OWNER TRUST	0.4%	AAA / NR / AAA
CHASE ISSURANCE	1.7%	AAA / NR / AAA
CITIGROUP INC	0.2%	AAA / Aaa / AAA
DISCOVER FINANCIAL SERVICES	0.2%	AAA / Aaa / NR
FIFTH THIRD AUTO TRUST	0.7%	AAA / Aaa / NR
GM FINANCIAL CONSUMER AUTOMOBILE TRUST	0.1%	NR / Aaa / AAA

Ratings shown are calculated by assigning a numeral value to each security rating, then calculating a weighted average rating for each security type / issuer category using all available security ratings, excluding Not-Rated (NR) ratings. For security type / issuer categories where a rating from the applicable NRSRO is not available, a rating of NR is assigned. Includes accrued interest and excludes balances invested in overnight funds.

Issuer Diversification

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
ABS	8.3%	
HONDA AUTO RECEIVABLES	0.7%	AAA / NR / AAA
HYUNDAI AUTO RECEIVABLES	0.4%	AAA / NR / AAA
KUBOTA CREDIT OWNER TRUST	0.3%	NR / Aaa / AAA
TOYOTA MOTOR CORP	0.5%	AAA / Aaa / AAA
USAA AUTO OWNER TRUST	0.8%	AAA / Aaa / NR
Total	100.0%	

Ratings shown are calculated by assigning a numeral value to each security rating, then calculating a weighted average rating for each security type / issuer category using all available security ratings, excluding Not-Rated (NR) ratings. For security type / issuer categories where a rating from the applicable NRSRO is not available, a rating of NR is assigned. Includes accrued interest and excludes balances invested in overnight funds.

Issuer Distribution As of March 31, 2024

Issuer	Market Value (\$)	% of Portfolio
UNITED STATES TREASURY	196,050,634	41.89 %
FREDDIE MAC	89,143,272	19.05 %
FANNIE MAE	39,970,978	8.54 %
BANK OF AMERICA CO	14,162,796	3.03 %
CITIGROUP INC	8,015,483	1.71 %
THE BANK OF NEW YORK MELLON CORPORATION	7,964,011	1.70 %
CHASE ISSURANCE	7,834,699	1.67 %
JP MORGAN CHASE & CO	7,667,104	1.64 %
MICROSOFT CORP	6,848,496	1.46 %
APPLE INC	6,824,574	1.46 %
TOYOTA MOTOR CORP	5,864,601	1.25 %
MASTERCARD INC	5,094,837	1.09 %
PEPSICO INC	4,590,588	0.98 %
HOME DEPOT INC	4,520,270	0.97 %
RABOBANK NEDERLAND	4,472,316	0.96 %
AMERICAN EXPRESS CO	3,822,270	0.82 %
USAA AUTO OWNER TRUST	3,721,029	0.79 %
BURLINGTON NORTHERN SANTA FE	3,620,956	0.77 %
TRUIST FIN CORP	3,478,268	0.74 %
PACCAR FINANCIAL CORP	3,449,732	0.74 %
CATERPILLAR INC	3,394,217	0.73 %
HONDA AUTO RECEIVABLES	3,351,438	0.72 %
GOLDMAN SACHS GROUP INC	3,338,898	0.71 %
FIFTH THIRD AUTO TRUST	3,256,299	0.70 %

Issuer	Market Value (\$)	% of Portfolio
STATE STREET CORPORATION	2,873,804	0.61 %
WAL-MART STORES INC	2,778,777	0.59 %
FEDERAL HOME LOAN BANKS	2,551,361	0.55 %
TARGET CORP	2,445,309	0.52 %
DEERE & COMPANY	2,208,128	0.47 %
FLORIDA STATE BOARD OF ADMIN FIN CORP	2,073,732	0.44 %
CARMAX AUTO OWNER TRUST	1,942,909	0.42 %
HONEYWELL INTERNATIONAL	1,915,664	0.41 %
HYUNDAI AUTO RECEIVABLES	1,827,851	0.39 %
KUBOTA CREDIT OWNER TRUST	1,183,068	0.25 %
LOS ANGELES COMMUNITY COLLEGE DISTRICT	1,054,890	0.23 %
DISCOVER FINANCIAL SERVICES	948,502	0.20 %
UNIVERSITY OF CALIFORNIA	801,671	0.17 %
STATE OF MARYLAND	742,799	0.16 %
CALIFORNIA STATE UNIVERSITY	707,006	0.15 %
NEW JERSEY TURNPIKE AUTHORITY	567,599	0.12 %
GM FINANCIAL CONSUMER AUTOMOBILE TRUST	443,810	0.09 %
BLACKROCK INC	440,246	0.09 %
CALIFORNIA DEPARTMENT OF WATER RESOURCES	97,124	0.02 %
Grand Total	468,062,013	100.00 %

Managed Account Detail of Securities Held

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
U.S. Treasury											
US TREASURY BILL DTD 12/19/2023 0.000% 04/16/2024	912797JN8	2,000,000.00	A-1+	P-1	3/27/2024	3/28/2024	1,994,446.19	5.28	0.00	1,995,615.41	1,995,604.20
US TREASURY NOTES DTD 07/31/2020 0.250% 07/31/2025	91282CAB7	5,800,000.00	AA+	Aaa	1/13/2021	1/14/2021	5,752,195.32	0.43	2,429.94	5,785,995.74	5,454,719.04
US TREASURY NOTES DTD 07/31/2020 0.250% 07/31/2025	91282CAB7	4,130,000.00	AA+	Aaa	8/13/2021	8/16/2021	4,068,050.00	0.63	1,730.29	4,109,164.22	3,884,136.14
US TREASURY NOTES DTD 08/31/2020 0.250% 08/31/2025	91282CAJ0	3,025,000.00	AA+	Aaa	8/3/2021	8/6/2021	2,993,332.03	0.51	657.61	3,013,982.27	2,835,937.50
US TREASURY NOTES DTD 08/31/2020 0.250% 08/31/2025	91282CAJ0	2,635,000.00	AA+	Aaa	8/27/2021	8/30/2021	2,594,342.77	0.64	572.82	2,620,622.58	2,470,312.50
US TREASURY NOTES DTD 09/30/2020 0.250% 09/30/2025	91282CAM3	4,550,000.00	AA+	Aaa	9/7/2021	9/9/2021	4,473,574.22	0.67	31.08	4,521,791.56	4,251,406.25
US TREASURY NOTES DTD 09/30/2020 0.250% 09/30/2025	91282CAM3	2,975,000.00	AA+	Aaa	9/27/2021	9/28/2021	2,909,689.45	0.81	20.32	2,950,581.09	2,779,765.63
US TREASURY NOTES DTD 11/30/2020 0.375% 11/30/2025	91282CAZ4	1,200,000.00	AA+	Aaa	5/25/2022	5/31/2022	1,106,812.50	2.72	1,512.30	1,155,701.33	1,116,187.44
US TREASURY NOTES DTD 11/30/2020 0.375% 11/30/2025	91282CAZ4	1,225,000.00	AA+	Aaa	11/2/2021	11/8/2021	1,193,848.63	1.02	1,543.80	1,212,228.57	1,139,441.35
US TREASURY NOTES DTD 11/30/2020 0.375% 11/30/2025	91282CAZ4	4,110,000.00	AA+	Aaa	11/10/2021	11/12/2021	3,990,874.22	1.11	5,179.61	4,061,028.75	3,822,941.98
US TREASURY NOTES DTD 11/30/2020 0.375% 11/30/2025	91282CAZ4	2,595,000.00	AA+	Aaa	9/15/2021	9/16/2021	2,560,940.63	0.69	3,270.34	2,581,518.17	2,413,755.34
US TREASURY NOTES DTD 11/30/2020 0.375% 11/30/2025	91282CAZ4	4,000,000.00	AA+	Aaa	12/9/2021	12/10/2021	3,872,968.75	1.20	5,040.98	3,946,771.19	3,720,624.80
US TREASURY NOTES DTD 12/31/2020 0.375% 12/31/2025	91282CBC4	6,285,000.00	AA+	Aaa	1/12/2021	1/13/2021	6,238,108.01	0.53	5,956.94	6,268,472.71	5,829,337.50
US TREASURY NOTES DTD 12/31/2020 0.375% 12/31/2025	91282CBC4	4,775,000.00	AA+	Aaa	4/5/2021	4/7/2021	4,661,780.27	0.89	4,525.75	4,733,156.50	4,428,812.50
US TREASURY NOTES DTD 01/31/2021 0.375% 01/31/2026	91282CBH3	4,130,000.00	AA+	Aaa	8/13/2021	8/16/2021	4,066,436.72	0.73	2,595.43	4,103,856.72	3,818,313.86

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
U.S. Treasury											
US TREASURY NOTES DTD 01/31/2021 0.375% 01/31/2026	91282CBH3	3,830,000.00	AA+	Aaa	5/3/2022	5/4/2022	3,482,906.25	2.95	2,406.90	3,660,005.25	3,540,954.49
US TREASURY NOTES DTD 01/31/2021 0.375% 01/31/2026	91282CBH3	2,900,000.00	AA+	Aaa	2/26/2021	2/26/2021	2,839,960.94	0.80	1,822.46	2,877,652.13	2,681,140.48
US TREASURY NOTES DTD 01/31/2021 0.375% 01/31/2026	91282CBH3	6,050,000.00	AA+	Aaa	6/21/2022	6/21/2022	5,429,166.02	3.42	3,802.03	5,734,879.72	5,593,413.76
US TREASURY NOTES DTD 01/31/2021 0.375% 01/31/2026	91282CBH3	5,365,000.00	AA+	Aaa	7/2/2021	7/7/2021	5,261,891.41	0.80	3,371.55	5,323,608.30	4,960,109.89
US TREASURY NOTES DTD 01/31/2021 0.375% 01/31/2026	91282CBH3	5,230,000.00	AA+	Aaa	10/25/2021	10/26/2021	5,079,024.61	1.07	3,286.71	5,165,074.77	4,835,298.18
US TREASURY NOTES DTD 01/31/2021 0.375% 01/31/2026	91282CBH3	4,090,000.00	AA+	Aaa	1/4/2022	1/6/2022	3,944,932.81	1.27	2,570.30	4,024,592.86	3,781,332.61
US TREASURY NOTES DTD 01/31/2021 0.375% 01/31/2026	91282CBH3	6,735,000.00	AA+	Aaa	2/18/2022	2/22/2022	6,365,890.43	1.82	4,232.50	6,563,142.17	6,226,717.63
US TREASURY NOTES DTD 02/28/2021 0.500% 02/28/2026	91282CBQ3	5,130,000.00	AA+	Aaa	12/3/2021	12/6/2021	4,994,335.55	1.14	2,230.44	5,068,709.52	4,741,242.44
US TREASURY NOTES DTD 02/28/2021 0.500% 02/28/2026	91282CBQ3	2,620,000.00	AA+	Aaa	8/27/2021	8/30/2021	2,594,004.69	0.72	1,139.13	2,608,956.34	2,421,453.26
US TREASURY NOTES DTD 03/31/2021 0.750% 03/31/2026	91282CBT7	3,665,000.00	AA+	Aaa	10/8/2021	10/12/2021	3,630,640.63	0.96	75.10	3,649,642.56	3,395,851.56
US TREASURY NOTES DTD 05/31/2021 0.750% 05/31/2026	91282CCF6	6,650,000.00	AA+	Aaa	6/6/2022	6/8/2022	6,094,621.09	2.99	16,761.27	6,348,039.00	6,126,312.50
US TREASURY NOTES DTD 05/31/2021 0.750% 05/31/2026	91282CCF6	5,615,000.00	AA+	Aaa	6/2/2021	6/4/2021	5,602,717.19	0.79	14,152.56	5,609,674.30	5,172,818.75
US TREASURY NOTES DTD 06/30/2021 0.875% 06/30/2026	91282CCJ8	5,050,000.00	AA+	Aaa	12/22/2021	12/22/2021	4,977,011.72	1.20	11,168.27	5,013,749.01	4,656,257.56
US TREASURY NOTES DTD 06/30/2021 0.875% 06/30/2026	91282CCJ8	3,030,000.00	AA+	Aaa	12/3/2021	12/6/2021	2,991,296.48	1.16	6,700.96	3,010,961.68	2,793,754.54
US TREASURY NOTES DTD 07/31/2021 0.625% 07/31/2026	91282CCP4	2,890,000.00	AA+	Aaa	11/10/2021	11/12/2021	2,812,782.82	1.21	3,026.96	2,851,839.83	2,640,737.50
US TREASURY NOTES DTD 09/30/2021 0.875% 09/30/2026	91282CCZ2	7,125,000.00	AA+	Aaa	4/5/2022	4/7/2022	6,560,288.09	2.77	170.34	6,810,389.58	6,519,375.00
US TREASURY NOTES DTD 11/30/2021 1.250% 11/30/2026	91282CDK4	425,000.00	AA+	Aaa	12/3/2021	12/6/2021	426,261.72	1.19	1,785.35	425,674.53	390,734.38

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
U.S. Treasury											
US TREASURY NOTES DTD 02/15/2017 2.250% 02/15/2027	912828V98	3,800,000.00	AA+	Aaa	7/5/2022	7/7/2022	3,701,734.38	2.85	10,804.95	3,738,729.87	3,576,750.00
US TREASURY NOTES DTD 03/31/2022 2.500% 03/31/2027	91282CEF4	915,000.00	AA+	Aaa	11/29/2022	11/30/2022	859,671.09	4.03	62.50	876,738.41	866,247.70
US TREASURY NOTES DTD 04/30/2020 0.500% 04/30/2027	912828ZN3	2,900,000.00	AA+	Aaa	8/3/2022	8/5/2022	2,591,875.00	2.92	6,094.78	2,699,692.02	2,575,562.50
US TREASURY NOTES DTD 04/30/2022 2.750% 04/30/2027	91282CEN7	5,865,000.00	AA+	Aaa	1/4/2023	1/6/2023	5,585,496.09	3.96	67,793.92	5,665,531.81	5,585,496.39
US TREASURY NOTES DTD 06/30/2020 0.500% 06/30/2027	912828ZV5	5,775,000.00	AA+	Aaa	8/9/2022	8/10/2022	5,123,056.64	3.00	7,298.08	5,342,197.27	5,100,948.93
US TREASURY NOTES DTD 08/15/2017 2.250% 08/15/2027	9128282R0	925,000.00	AA+	Aaa	9/29/2022	9/30/2022	853,059.57	4.02	2,630.15	875,247.94	863,574.26
US TREASURY NOTES DTD 08/15/2017 2.250% 08/15/2027	9128282R0	625,000.00	AA+	Aaa	8/29/2022	8/31/2022	595,117.19	3.30	1,777.13	604,676.39	583,496.13
US TREASURY NOTES DTD 08/15/2017 2.250% 08/15/2027	9128282R0	9,425,000.00	AA+	Aaa	9/1/2022	9/6/2022	8,935,709.96	3.40	26,799.11	9,091,121.93	8,799,121.57
US TREASURY NOTES DTD 09/30/2022 4.125% 09/30/2027	91282CFM8	4,100,000.00	AA+	Aaa	11/1/2022	11/3/2022	4,073,253.91	4.27	462.09	4,080,940.43	4,067,968.75
US TREASURY NOTES DTD 10/31/2020 0.500% 10/31/2027	91282CAU5	1,285,000.00	AA+	Aaa	1/4/2023	1/6/2023	1,094,308.01	3.91	2,700.62	1,143,200.61	1,122,367.19
US TREASURY NOTES DTD 10/31/2022 4.125% 10/31/2027	91282CFU0	4,690,000.00	AA+	Aaa	12/6/2022	12/8/2022	4,755,220.31	3.81	81,318.03	4,737,711.50	4,652,626.33
US TREASURY NOTES DTD 12/31/2022 3.875% 12/31/2027	91282CGC9	8,080,000.00	AA+	Aaa	6/1/2023	6/5/2023	8,112,193.75	3.78	79,135.16	8,106,391.16	7,951,225.00
US TREASURY NOTES DTD 01/31/2021 0.750% 01/31/2028	91282CBJ9	7,285,000.00	AA+	Aaa	1/31/2023	1/31/2023	6,323,152.34	3.66	9,156.28	6,547,548.34	6,373,237.08
US TREASURY NOTES DTD 02/28/2023 4.000% 02/29/2028	91282CGP0	3,410,000.00	AA+	Aaa	5/15/2023	5/17/2023	3,490,587.89	3.46	11,860.87	3,475,843.39	3,370,571.88
US TREASURY NOTES DTD 02/28/2023 4.000% 02/29/2028	91282CGP0	600,000.00	AA+	Aaa	5/31/2023	5/31/2023	604,312.50	3.83	2,086.96	603,551.91	593,062.50
US TREASURY NOTES DTD 03/31/2021 1.250% 03/31/2028	91282CBS9	4,375,000.00	AA+	Aaa	5/8/2023	5/9/2023	3,935,961.91	3.50	149.42	4,016,501.34	3,886,914.06
US TREASURY NOTES DTD 03/31/2023 3.625% 03/31/2028	91282CGT2	4,355,000.00	AA+	Aaa	5/3/2023	5/4/2023	4,397,699.41	3.41	431.34	4,389,769.18	4,245,444.75

YOLO COUNTY

Portfolio Holdings

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
U.S. Treasury											
US TREASURY NOTES DTD 04/30/2023 3.500% 04/30/2028	91282CHA2	3,455,000.00	AA+	Aaa	5/1/2023	5/2/2023	3,435,565.63	3.62	50,828.37	3,439,133.03	3,351,350.00
US TREASURY NOTES DTD 04/30/2023 3.500% 04/30/2028	91282CHA2	4,910,000.00	AA+	Aaa	5/1/2023	5/1/2023	4,887,176.17	3.60	72,233.65	4,891,375.95	4,762,700.00
US TREASURY NOTES DTD 06/30/2023 4.000% 06/30/2028	91282CHK0	3,320,000.00	AA+	Aaa	7/6/2023	7/10/2023	3,267,217.19	4.36	33,564.84	3,274,944.34	3,283,168.58
Security Type Sub-Total		209,930,000.00					202,187,501.10	2.25	580,958.29	205,407,925.18	196,050,634.16
Negotiable CD											
COOPERAT RABOBANK UA/NY CERT DEPOS DTD 07/20/2023 5.080% 07/17/2026	21684LGS5	4,500,000.00	A+	Aa2	7/17/2023	7/20/2023	4,500,000.00	5.08	46,990.00	4,500,000.00	4,472,316.00
Security Type Sub-Total		4,500,000.00					4,500,000.00	5.08	46,990.00	4,500,000.00	4,472,316.00
Municipal											
MD ST TXBL GO BONDS DTD 08/05/2020 0.510% 08/01/2024	574193TQ1	755,000.00	AAA	Aaa	7/23/2020	8/5/2020	754,788.60	0.52	641.75	754,982.30	742,799.20
CA ST UNIV TXBL REV BONDS DTD 09/17/2020 0.685% 11/01/2024	13077DMK5	725,000.00	AA-	Aa2	8/27/2020	9/17/2020	725,000.00	0.69	2,069.27	725,000.00	707,005.50
CA ST DEPT WTR RES WTR SYS TXBL REV BNDS DTD 08/06/2020 0.560% 12/01/2024	13067WRB0	100,000.00	AAA	Aa1	7/30/2020	8/6/2020	100,000.00	0.56	186.67	100,000.00	97,124.00
UNIV OF CAL TXBL REV BONDS DTD 07/16/2020 0.883% 05/15/2025	91412HGE7	255,000.00	AA	Aa2	7/14/2020	7/16/2020	255,923.10	0.81	850.62	255,201.76	243,364.35
UNIV OF CAL TXBL REV BONDS DTD 07/16/2020 0.883% 05/15/2025	91412HGE7	585,000.00	AA	Aa2	7/10/2020	7/16/2020	585,000.00	0.88	1,951.43	585,000.00	558,306.45
FL ST BOARD OF ADMIN TXBL REV BONDS DTD 09/16/2020 1.258% 07/01/2025	341271AD6	610,000.00	AA	Aa3	9/3/2020	9/16/2020	614,312.70	1.11	1,918.45	611,124.41	581,598.40
FL ST BOARD OF ADMIN TXBL REV BONDS DTD 09/16/2020 1.258% 07/01/2025	341271AD6	1,565,000.00	AA	Aa3	9/3/2020	9/16/2020	1,565,000.00	1.26	4,921.93	1,565,000.00	1,492,133.60

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Municipal											
LOS ANGELES CCD, CA TXBL GO BONDS DTD 11/10/2020 0.773% 08/01/2025	54438CYK2	1,115,000.00	AA+	Aaa	10/30/2020	11/10/2020	1,115,000.00	0.77	1,436.49	1,115,000.00	1,054,890.35
NJ TURNPIKE AUTHORITY TXBL REV BONDS DTD 02/04/2021 1.047% 01/01/2026	646140DP5	605,000.00	AA-	A1	1/22/2021	2/4/2021	605,000.00	1.05	1,583.59	605,000.00	567,598.90
Security Type Sub-Total		6,315,000.00					6,320,024.40	0.92	15,560.20	6,316,308.47	6,044,820.75
Federal Agency											
FANNIE MAE NOTES DTD 06/19/2020 0.500% 06/17/2025	3135G04Z3	5,245,000.00	AA+	Aaa	8/3/2020	8/4/2020	5,272,326.45	0.39	7,576.11	5,251,793.19	4,968,415.41
FANNIE MAE NOTES DTD 06/19/2020 0.500% 06/17/2025	3135G04Z3	460,000.00	AA+	Aaa	9/17/2020	9/18/2020	461,637.60	0.42	664.44	460,417.67	435,742.82
FANNIE MAE NOTES DTD 06/19/2020 0.500% 06/17/2025	3135G04Z3	1,380,000.00	AA+	Aaa	1/4/2021	1/5/2021	1,388,376.60	0.36	1,993.33	1,382,279.84	1,307,228.46
FANNIE MAE NOTES DTD 06/19/2020 0.500% 06/17/2025	3135G04Z3	4,215,000.00	AA+	Aaa	6/17/2020	6/19/2020	4,206,274.95	0.54	6,088.33	4,212,885.71	3,992,730.41
FANNIE MAE NOTES DTD 06/19/2020 0.500% 06/17/2025	3135G04Z3	5,000,000.00	AA+	Aaa	7/20/2020	7/21/2020	5,006,750.00	0.47	7,222.22	5,001,664.90	4,736,335.00
FANNIE MAE NOTES DTD 06/19/2020 0.500% 06/17/2025	3135G04Z3	3,760,000.00	AA+	Aaa	10/1/2020	10/5/2020	3,777,634.40	0.40	5,431.11	3,764,542.19	3,561,723.92
FREDDIE MAC NOTES DTD 07/23/2020 0.375% 07/21/2025	3137EAEU9	2,680,000.00	AA+	Aaa	7/21/2020	7/23/2020	2,666,653.60	0.48	1,954.17	2,676,517.06	2,526,082.24
FANNIE MAE NOTES DTD 08/27/2020 0.375% 08/25/2025	3135G05X7	2,850,000.00	AA+	Aaa	8/25/2020	8/27/2020	2,836,662.00	0.47	1,068.75	2,846,263.31	2,675,249.40
FANNIE MAE NOTES DTD 08/27/2020 0.375% 08/25/2025	3135G05X7	5,575,000.00	AA+	Aaa	11/3/2020	11/5/2020	5,540,435.00	0.51	2,090.62	5,564,930.04	5,233,163.30
FANNIE MAE NOTES DTD 08/27/2020 0.375% 08/25/2025	3135G05X7	1,315,000.00	AA+	Aaa	10/22/2020	10/23/2020	1,307,636.00	0.49	493.13	1,312,870.40	1,234,369.46
FREDDIE MAC NOTES (CALLABLE) DTD 08/30/2022 4.050% 08/28/2025	3134GXS54	4,270,000.00	AA+	Aaa	8/19/2022	8/30/2022	4,268,292.00	4.06	15,852.38	4,269,197.52	4,211,658.99
FREDDIE MAC NOTES DTD 09/25/2020 0.375% 09/23/2025	3137EAEX3	4,100,000.00	AA+	Aaa	9/23/2020	9/25/2020	4,087,659.00	0.44	341.67	4,096,346.41	3,839,568.00

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Federal Agency											
FANNIE MAE NOTES DTD 11/12/2020 0.500% 11/07/2025	3135G06G3	4,005,000.00	AA+	Aaa	11/9/2020	11/12/2020	3,990,662.10	0.57	8,010.00	4,000,393.92	3,739,128.08
FANNIE MAE NOTES DTD 11/12/2020 0.500% 11/07/2025	3135G06G3	1,315,000.00	AA+	Aaa	11/19/2020	11/24/2020	1,314,500.30	0.51	2,630.00	1,314,838.41	1,227,703.72
FANNIE MAE NOTES DTD 11/12/2020 0.500% 11/07/2025	3135G06G3	2,465,000.00	AA+	Aaa	11/16/2020	11/16/2020	2,461,573.65	0.53	4,930.00	2,463,896.85	2,301,360.98
FEDERAL HOME LOAN BANK NOTES DTD 10/25/2022 4.500% 03/10/2028	3130ATS57	2,535,000.00	AA+	Aaa	3/27/2023	3/28/2023	2,611,202.10	3.83	6,654.38	2,595,616.26	2,551,360.89
Security Type Sub-Total		51,170,000.00					51,198,275.75	0.96	73,000.64	51,214,453.68	48,541,821.08
Corporate											
MASTERCARD INC CORP NOTES (CALLABLE) DTD 12/03/2019 2.000% 03/03/2025	57636QAN4	1,490,000.00	A+	Aa3	3/8/2022	3/10/2022	1,487,258.40	2.06	2,317.78	1,489,154.11	1,447,117.80
BURLINGTN NORTH SANTA FE CORP NOTES (CAL) DTD 03/09/2015 3.000% 04/01/2025	12189LAV3	2,600,000.00	AA-	A3	10/8/2021	10/13/2021	2,769,936.00	1.07	39,000.00	2,639,738.44	2,542,576.40
CITIGROUP INC (CALLABLE) CORPORATE NOTES DTD 05/04/2021 0.981% 05/01/2025	172967MX6	705,000.00	BBB+	A3	4/27/2021	5/4/2021	705,000.00	0.98	2,881.69	705,000.00	701,359.38
CITIGROUP INC (CALLABLE) CORPORATE NOTES DTD 05/04/2021 0.981% 05/01/2025	172967MX6	760,000.00	BBB+	A3	4/28/2021	5/4/2021	762,014.00	0.91	3,106.50	760,055.28	756,075.36
GOLDMAN SACHS GROUP INC CORPORATE NOTES DTD 05/22/2015 3.750% 05/22/2025	38148LAE6	1,975,000.00	BBB+	A2	2/12/2021	2/17/2021	2,206,430.50	0.94	26,539.06	2,026,621.95	1,933,052.98
HONEYWELL INTL CORP NOTES (CALLABLE) DTD 05/18/2020 1.350% 06/01/2025	438516CB0	2,000,000.00	A	A2	9/3/2021	9/8/2021	2,039,160.00	0.82	9,000.00	2,011,621.49	1,915,664.00
PEPSICO INC CORP NOTES (CALLABLE) DTD 07/17/2015 3.500% 07/17/2025	713448CY2	4,685,000.00	A+	A1	1/24/2023	1/26/2023	4,585,584.30	4.41	33,705.97	4,633,035.20	4,590,587.88
BURLINGTN NORTH SANTA FE CORP NOTES (CAL) DTD 08/20/2015 3.650% 09/01/2025	12189LAY7	1,000,000.00	AA-	A3	3/8/2022	3/10/2022	1,041,120.00	2.41	3,041.66	1,014,857.61	980,345.00

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Corporate											
BURLINGTON NORTH SANTA FE CORP NOTES (CALLABLE) DTD 08/20/2015 3.650% 09/01/2025	12189LAY7	100,000.00	AA-	A3	12/7/2020	12/9/2020	113,195.00	0.80	304.17	103,437.96	98,034.50
WALMART INC CORPORATE NOTES DTD 09/09/2022 3.900% 09/09/2025	931142EW9	1,210,000.00	AA	Aa2	9/6/2022	9/9/2022	1,209,153.00	3.93	2,883.83	1,209,593.50	1,193,358.87
MICROSOFT CORP NOTES (CALLABLE) DTD 11/03/2015 3.125% 11/03/2025	594918BJ2	4,000,000.00	AAA	Aaa	1/24/2023	1/26/2023	3,879,960.00	4.28	51,388.89	3,931,083.75	3,893,808.00
BANK OF AMERICA CORP NOTES (CALLABLE) DTD 12/06/2021 1.530% 12/06/2025	06051GKE8	2,000,000.00	A-	A1	12/1/2021	12/6/2021	2,000,000.00	1.53	9,775.00	2,000,000.00	1,944,516.00
CATERPILLAR FINL SERVICE CORPORATE NOTES DTD 01/06/2023 4.800% 01/06/2026	14913R3B1	3,400,000.00	A	A2	1/24/2023	1/26/2023	3,439,984.00	4.37	38,533.33	3,423,968.10	3,394,216.60
STATE STREET CORP (CALLABLE) CORPORATE N DTD 02/07/2022 1.746% 02/06/2026	857477BR3	355,000.00	A	A1	2/2/2022	2/7/2022	355,000.00	1.75	946.96	355,000.00	342,665.17
STATE STREET CORP NOTES (CALLABLE) DTD 10/29/2020 2.901% 03/30/2026	857477BM4	2,600,000.00	A	A1	10/8/2021	10/13/2021	2,758,886.00	1.48	209.52	2,645,629.44	2,531,139.00
BANK OF AMERICA CORP NOTES (CALLABLE) DTD 03/22/2022 3.384% 04/02/2026	06051GKM0	2,810,000.00	A-	A1	3/17/2022	3/22/2022	2,810,000.00	3.38	47,281.06	2,810,000.00	2,749,801.37
JPMORGAN CHASE & CO (CALLABLE) CORPORATE DTD 04/26/2022 4.080% 04/26/2026	46647PCZ7	2,310,000.00	A-	A1	4/19/2022	4/26/2022	2,310,000.00	4.08	40,579.00	2,310,000.00	2,272,474.05
MICROSOFT CORP (CALLABLE) NOTES DTD 08/08/2016 2.400% 08/08/2026	594918BR4	3,116,000.00	AAA	Aaa	2/23/2022	2/25/2022	3,150,431.80	2.14	11,009.87	3,133,227.13	2,954,687.80
BANK OF AMERICA NA CORPORATE NOTES DTD 08/18/2023 5.526% 08/18/2026	06428CAA2	2,235,000.00	A+	Aa1	8/18/2023	8/22/2023	2,236,072.80	5.51	14,752.12	2,235,853.72	2,256,221.33
MASTERCARD INC CORP NOTES (CALLABLE) DTD 11/21/2016 2.950% 11/21/2026	57636QAG9	3,825,000.00	A+	Aa3	12/20/2022	12/22/2022	3,636,886.50	4.33	40,746.88	3,698,187.82	3,647,718.90

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Corporate											
JP MORGAN CORP NOTES (CALLABLE) DTD 12/08/2023 5.110% 12/08/2026	48125LRU8	3,650,000.00	A+	Aa2	12/5/2023	12/8/2023	3,650,000.00	5.11	58,544.99	3,650,000.00	3,653,321.50
TARGET CORP CORP NOTES (CALLABLE) DTD 01/24/2022 1.950% 01/15/2027	87612EBM7	2,000,000.00	A	A2	3/8/2022	3/10/2022	1,976,020.00	2.21	8,233.34	1,986,210.15	1,856,022.00
TARGET CORP CORP NOTES (CALLABLE) DTD 01/24/2022 1.950% 01/15/2027	87612EBM7	635,000.00	A	A2	1/19/2022	1/24/2022	633,920.50	1.99	2,614.08	634,394.60	589,286.99
BANK OF NY MELLON CORP (CALLABLE) CORPOR DTD 01/26/2022 2.050% 01/26/2027	06406RBA4	4,785,000.00	A	A1	1/26/2022	1/28/2022	4,800,407.70	1.98	17,711.15	4,793,584.66	4,428,244.76
GOLDMAN SACHS GROUP INC CORP NOTE (CALLA DTD 01/26/2017 3.850% 01/26/2027	38141GWB6	1,450,000.00	BBB+	A2	1/23/2024	1/24/2024	1,403,759.50	5.01	10,079.51	1,406,623.21	1,405,844.60
TRUIST FINANCIAL CORP NOTES (CALLABLE) DTD 08/03/2020 1.125% 08/03/2027	89788MAC6	3,970,000.00	A-	A3	8/3/2022	8/5/2022	3,472,281.10	3.91	7,195.63	3,637,368.78	3,478,267.86
HOME DEPOT INC CORP NOTES (CALLABLE) DTD 09/14/2017 2.800% 09/14/2027	437076BT8	4,810,000.00	A	A2	1/26/2023	1/30/2023	4,537,754.00	4.16	6,359.89	4,606,621.92	4,520,269.65
BANK OF NY MELLON CORP NOTES (CALLABLE) DTD 01/29/2018 3.400% 01/29/2028	06406RAF4	3,725,000.00	A	A1	2/8/2023	2/10/2023	3,530,778.50	4.59	21,811.94	3,575,318.82	3,535,766.28
JPMORGAN CHASE CORP NOTES (CALLABLE) DTD 02/24/2022 2.947% 02/24/2028	46647PCW4	1,855,000.00	A-	A1	9/14/2023	9/18/2023	1,696,156.35	5.13	5,618.54	1,715,374.47	1,741,308.91
WALMART INC CORPORATE NOTES (CALLABLE) DTD 04/18/2023 3.900% 04/15/2028	931142FB4	1,620,000.00	AA	Aa2	5/15/2023	5/17/2023	1,620,032.40	3.90	29,133.00	1,620,026.52	1,585,417.86
APPLE INC CORP NOTES CALLABLE DTD 05/10/2023 4.000% 05/10/2028	037833ET3	2,535,000.00	AA+	Aaa	5/15/2023	5/17/2023	2,548,815.75	3.88	39,715.00	2,546,345.90	2,494,635.20
APPLE INC CORP NOTES CALLABLE DTD 05/10/2023 4.000% 05/10/2028	037833ET3	4,400,000.00	AA+	Aaa	5/10/2023	5/11/2023	4,403,828.00	3.98	68,933.33	4,403,133.16	4,329,938.80

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Corporate											
JOHN DEERE CAPITAL CORP CORPORATE NOTES DTD 07/14/2023 4.950% 07/14/2028	24422EXB0	1,545,000.00	A	A1	7/11/2023	7/14/2023	1,542,697.95	4.98	16,357.69	1,543,028.07	1,554,240.65
JOHN DEERE CAPITAL CORP CORPORATE NOTES DTD 07/14/2023 4.950% 07/14/2028	24422EXB0	650,000.00	A	A1	7/13/2023	7/14/2023	658,840.00	4.64	6,881.87	657,572.30	653,887.65
PACCAR FINANCIAL CORP CORPORATE NOTES DTD 08/10/2023 4.950% 08/10/2028	69371RS64	3,425,000.00	A+	A1	8/18/2023	8/22/2023	3,421,198.25	4.98	24,017.81	3,421,665.35	3,449,731.93
TOYOTA MOTOR CREDIT CORP CORPORATE NOTES DTD 09/11/2023 5.250% 09/11/2028	89236TLB9	3,415,000.00	A+	A1	9/6/2023	9/11/2023	3,409,057.90	5.29	9,960.42	3,409,645.78	3,468,277.42
CITIBANK NA CORP NOTES (CALLABLE) DTD 09/29/2023 5.803% 09/29/2028	17325FBB3	5,360,000.00	A+	Aa3	9/26/2023	9/29/2023	5,360,000.00	5.80	1,728.00	5,360,000.00	5,546,549.44
BLACKROCK FUNDING INC CORPORATE NOTES (C DTD 03/14/2024 4.700% 03/14/2029	09290DAA9	440,000.00	AA-	Aa3	3/5/2024	3/14/2024	439,203.60	4.74	976.56	439,210.52	440,245.96
Security Type Sub-Total		93,446,000.00					92,600,823.80	3.75	713,876.04	92,542,189.71	90,876,677.85
Agency CMBS											
FHMS K061 A2 DTD 01/30/2017 3.347% 11/01/2026	3137BTUM1	3,260,783.97	AA+	Aaa	5/19/2023	5/24/2023	3,160,412.97	4.31	9,094.87	3,185,405.91	3,148,528.09
FHMS K064 A2 DTD 05/15/2017 3.224% 03/01/2027	3137BXQY1	4,900,000.00	AA+	Aaa	8/16/2023	8/18/2023	4,622,078.13	4.98	13,164.67	4,670,945.88	4,704,978.53
FHLMC MULTIFAMILY STRUCTURED P DTD 07/01/2017 3.243% 04/01/2027	3137F1G44	2,785,000.00	AA+	Aaa	8/16/2023	8/18/2023	2,625,841.60	4.97	7,526.46	2,653,170.61	2,672,194.05
FHLMC MULTIFAMILY STRUCTURED P DTD 08/01/2017 3.117% 06/01/2027	3137F2LJ3	4,320,000.00	AA+	Aaa	8/17/2023	8/22/2023	4,039,875.00	5.01	11,221.20	4,085,174.40	4,124,359.25
FHMS K507 A1 DTD 09/01/2023 4.800% 04/01/2028	3137HAMR4	4,342,051.50	AA+	Aaa	9/20/2023	9/28/2023	4,273,911.68	5.19	17,368.21	4,280,823.09	4,327,188.87
FHMS K506 A1 DTD 09/01/2023 4.650% 05/01/2028	3137HAMG8	2,288,534.90	AA+	Aaa	9/7/2023	9/14/2023	2,254,309.86	5.01	8,868.07	2,257,953.74	2,278,878.66

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Agency CMBS											
FHMS KJ46 A1 DTD 07/01/2023 4.777% 06/01/2028	3137HAD45	3,723,292.64	AA+	Aaa	7/19/2023	7/27/2023	3,723,199.58	4.78	14,821.81	3,723,212.66	3,702,637.97
FHMS K505 A2 DTD 07/01/2023 4.819% 06/01/2028	3137HACX2	4,500,000.00	AA+	Aaa	7/13/2023	7/20/2023	4,544,946.00	4.59	18,071.25	4,538,474.58	4,513,098.38
FNA 2023-M6 A2 DTD 07/01/2023 4.190% 07/01/2028	3136BQDE6	4,650,000.00	AA+	Aaa	7/18/2023	7/31/2023	4,571,167.97	4.58	16,236.25	4,581,915.80	4,557,827.05
FHMS K506 A2 DTD 09/01/2023 4.650% 08/01/2028	3137HAMH6	4,600,000.00	AA+	Aaa	9/7/2023	9/14/2023	4,531,952.20	4.99	17,825.00	4,538,784.64	4,585,834.48
FHMS KJ47 A1 DTD 09/01/2023 5.272% 08/01/2028	3137HAMN3	2,559,872.17	AA+	Aaa	9/19/2023	9/28/2023	2,559,859.36	5.27	11,246.37	2,559,860.57	2,591,464.32
FHMS K508 A2 DTD 10/01/2023 4.740% 08/01/2028	3137HAQ74	4,650,000.00	AA+	Aaa	10/11/2023	10/19/2023	4,547,997.60	5.26	18,367.50	4,556,567.72	4,650,522.06
FHMS K507 A2 DTD 09/01/2023 4.800% 09/01/2028	3137HAMS2	4,550,000.00	AA+	Aaa	9/20/2023	9/28/2023	4,495,613.85	5.07	18,200.00	4,500,620.53	4,563,648.36
FHMS K509 A2 DTD 10/01/2023 4.850% 09/01/2028	3137HAST4	3,530,000.00	AA+	Aaa	10/25/2023	10/31/2023	3,417,453.01	5.60	14,267.08	3,426,052.88	3,547,086.58
FHMS K510 A2 DTD 11/01/2023 5.069% 10/01/2028	3137HB3D4	1,795,000.00	AA+	Aaa	11/14/2023	11/21/2023	1,789,810.66	5.14	7,582.38	1,790,153.28	1,819,593.28
FHMS K511 A2 DTD 12/01/2023 4.860% 10/01/2028	3137HB3G7	2,600,000.00	AA+	Aaa	11/28/2023	12/7/2023	2,592,530.20	4.93	10,530.00	2,592,969.54	2,614,727.86
FHMS K512 A2 DTD 12/01/2023 5.000% 11/01/2028	3137HBCF9	2,365,000.00	AA+	Aaa	12/11/2023	12/21/2023	2,387,084.37	4.78	9,854.17	2,385,948.88	2,391,982.90
FHMS K514 A2 DTD 02/01/2024 4.572% 12/01/2028	3137HBLV4	2,710,000.00	AA+	Aaa	2/1/2024	2/8/2024	2,737,097.29	4.34	10,325.10	2,736,352.93	2,695,208.22
FHMS K513 A2 DTD 01/01/2024 4.724% 12/01/2028	3137HBFY5	2,675,000.00	AA+	Aaa	1/10/2024	1/18/2024	2,701,720.58	4.50	10,530.58	2,700,713.25	2,677,582.98
FHMS K518 A2 DTD 03/01/2024 5.400% 01/01/2029	3137HC2L5	3,295,000.00	AA+	Aaa	3/19/2024	3/28/2024	3,374,557.78	4.83	14,827.50	3,374,397.88	3,401,580.53
FHMS K516 A2 DTD 03/01/2024 5.477% 01/01/2029	3137HBPM0	4,550,000.00	AA+	Aaa	2/29/2024	3/7/2024	4,686,486.35	4.78	20,766.96	4,684,789.88	4,694,982.97
FHMS K517 A2 DTD 03/01/2024 5.355% 01/01/2029	3137HC2C5	4,070,000.00	AA+	Aaa	3/5/2024	3/14/2024	4,192,043.02	4.66	18,162.38	4,190,943.23	4,181,758.58

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Agency CMBS											
FHMS K515 A2 DTD 02/01/2024 5.400% 01/01/2029	3137HBPDO	4,550,000.00	AA+	Aaa	2/14/2024	2/22/2024	4,672,577.00	4.78	20,475.00	4,670,186.02	4,678,125.82
Security Type Sub-Total		83,269,535.18					82,502,526.06	4.89	319,332.81	82,685,417.90	83,123,789.79
ABS											
HART 2021-A A3 DTD 04/28/2021 0.380% 09/15/2025	44933LAC7	97,765.12	AAA	NR	4/20/2021	4/28/2021	97,754.84	0.38	16.51	97,761.70	96,949.72
CARMX 2021-1 A3 DTD 01/27/2021 0.340% 12/15/2025	14316NAC3	80,037.69	AAA	NR	1/20/2021	1/27/2021	80,021.87	0.34	12.09	80,032.16	78,981.20
TAOT 2021-C A3 DTD 09/27/2021 0.430% 01/15/2026	89239BAC5	543,320.01	AAA	Aaa	9/21/2021	9/27/2021	543,276.71	0.43	103.83	543,301.98	530,462.56
CARMX 2021-2 A3 DTD 04/21/2021 0.520% 02/17/2026	14314QAC8	261,021.71	AAA	NR	4/13/2021	4/21/2021	260,965.46	0.52	60.33	260,999.79	256,749.65
HART 2021-C A3 DTD 11/17/2021 0.740% 05/15/2026	44935FAD6	359,233.98	AAA	NR	11/9/2021	11/17/2021	359,153.80	0.75	118.15	359,196.14	351,319.27
HAROT 2022-2 A3 DTD 08/24/2022 3.730% 07/20/2026	43815PAC3	385,000.00	AAA	NR	8/15/2022	8/24/2022	384,977.05	3.73	518.57	384,986.48	379,583.44
DCENT 2021-A1 A1 DTD 09/27/2021 0.580% 09/15/2026	254683CP8	970,000.00	AAA	Aaa	9/20/2021	9/27/2021	969,792.32	0.58	250.04	969,897.30	948,501.70
CHAIT 2024-A1 A DTD 01/31/2024 4.600% 01/15/2027	161571HV9	4,125,000.00	AAA	NR	1/24/2024	1/31/2024	4,124,371.76	4.61	8,433.33	4,124,405.48	4,103,301.68
CARMX 2022-3 A3 DTD 07/20/2022 3.970% 04/15/2027	14318MAD1	1,630,000.00	AAA	NR	7/12/2022	7/20/2022	1,629,961.53	3.97	2,876.04	1,629,975.34	1,607,178.21
CCCIT 2023-A1 A1 DTD 12/01/2023 5.230% 12/01/2027	17305EGW9	1,010,000.00	AAA	Aaa	12/4/2023	12/11/2023	1,009,873.35	5.23	17,607.67	1,009,882.21	1,011,499.24
KCOT 2023-2A A3 DTD 07/26/2023 5.280% 01/18/2028	500945AC4	1,180,000.00	NR	Aaa	7/18/2023	7/26/2023	1,179,701.93	5.29	2,769.07	1,179,747.45	1,183,067.65
BAAT 2023-1A A3 DTD 07/31/2023 5.530% 02/15/2028	06428AAC2	1,935,000.00	NR	Aaa	7/25/2023	7/31/2023	1,934,926.66	5.53	4,755.80	1,934,937.48	1,942,619.26
HAROT 2023-3 A3 DTD 08/22/2023 5.410% 02/18/2028	43815QAC1	2,960,000.00	AAA	NR	8/15/2023	8/22/2023	2,959,389.65	5.42	5,782.69	2,959,472.59	2,971,854.21
TAOT 2023-C A3 DTD 08/15/2023 5.160% 04/17/2028	89231FAD2	925,000.00	AAA	NR	8/8/2023	8/15/2023	924,790.77	5.17	2,121.33	924,818.96	926,258.74

Security Type/Description Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
ABS											
USAOT 2023-A A3 DTD 09/15/2023 5.580% 05/15/2028	90291VAC4	3,695,000.00	AAA	Aaa	9/7/2023	9/15/2023	3,694,353.38	5.58	9,163.60	3,694,420.60	3,721,028.69
BAAT 2023-2A A3 DTD 11/21/2023 5.740% 06/15/2028	06054YAC1	3,555,000.00	NR	Aaa	11/15/2023	11/21/2023	3,554,935.65	5.74	9,069.20	3,554,940.17	3,598,912.68
FITAT 2023-1 A3 DTD 08/23/2023 5.530% 08/15/2028	31680EAD3	3,235,000.00	AAA	Aaa	8/15/2023	8/23/2023	3,234,799.43	5.53	7,950.91	3,234,823.91	3,256,298.59
TAOT 2023-D A3 DTD 11/14/2023 5.540% 08/15/2028	89239FAD4	930,000.00	AAA	NR	11/7/2023	11/14/2023	929,899.75	5.54	2,289.87	929,906.87	939,602.72
AMXCA 2023-3 A DTD 09/19/2023 5.230% 09/15/2028	02582JKD1	3,790,000.00	AAA	NR	9/12/2023	9/19/2023	3,789,830.59	5.23	8,809.64	3,789,846.71	3,822,269.96
CHAIT 2023-A1 A DTD 09/15/2023 5.160% 09/15/2028	161571HT4	3,705,000.00	AAA	NR	9/7/2023	9/15/2023	3,703,972.97	5.17	8,496.80	3,704,072.63	3,731,397.01
HART 2023-C A3 DTD 11/13/2023 5.540% 10/16/2028	44918CAD4	1,365,000.00	AAA	NR	11/3/2023	11/13/2023	1,364,820.50	5.54	3,360.93	1,364,832.82	1,379,581.89
BACCT 2023-A2 A2 DTD 12/14/2023 4.980% 11/15/2028	05522RDH8	1,665,000.00	NR	Aaa	12/7/2023	12/14/2023	1,664,776.39	4.98	3,685.20	1,664,788.45	1,670,725.10
GMCAR 2024-1 A3 DTD 01/17/2024 4.850% 12/18/2028	36268GAD7	445,000.00	NR	Aaa	1/9/2024	1/17/2024	444,910.51	4.85	899.27	444,913.86	443,810.16
Security Type Sub-Total		38,846,378.51					38,841,256.87	4.96	99,150.87	38,841,961.08	38,951,953.33
Managed Account Sub Total		487,476,913.69					478,150,407.98	3.11	1,848,868.85	481,508,256.02	468,062,012.96
Securities Sub Total		\$487,476,913.69					\$478,150,407.98	3.11%	\$1,848,868.85	\$481,508,256.02	\$468,062,012.96
Accrued Interest											\$1,848,868.85
Total Investments											\$469,910,881.81

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
BUY									
1/9/2024	1/17/2024	445,000.00	36268GAD7	GMCAR 2024-1 A3	4.85%	12/18/2028	444,910.51	4.85%	
1/10/2024	1/18/2024	2,675,000.00	3137HBFY5	FHMS K513 A2	4.72%	12/1/2028	2,707,687.91	4.50%	
1/23/2024	1/24/2024	1,450,000.00	38141GWB6	GOLDMAN SACHS GROUP INC CORP NOTE (CALLA	3.85%	1/26/2027	1,431,361.86	5.01%	
1/24/2024	1/31/2024	4,125,000.00	161571HV9	CHAIT 2024-A1 A	4.60%	1/15/2027	4,124,371.76	4.61%	
2/1/2024	2/8/2024	2,710,000.00	3137HBLV4	FHMS K514 A2	4.57%	12/1/2028	2,739,506.48	4.34%	
2/14/2024	2/22/2024	4,550,000.00	3137HBPD0	FHMS K515 A2	5.40%	1/1/2029	4,686,909.50	4.78%	
2/29/2024	3/7/2024	4,550,000.00	3137HBPM0	FHMS K516 A2	5.47%	1/1/2029	4,690,639.74	4.78%	
3/5/2024	3/14/2024	4,070,000.00	3137HC2C5	FHMS K517 A2	5.35%	1/1/2029	4,199,913.38	4.66%	
3/5/2024	3/14/2024	440,000.00	09290DAA9	BLACKROCK FUNDING INC CORPORATE NOTES (C	4.70%	3/14/2029	439,203.60	4.74%	
3/19/2024	3/28/2024	3,295,000.00	3137HC2L5	FHMS K518 A2	5.40%	1/1/2029	3,387,902.53	4.83%	
3/25/2024	3/25/2024	5,015,000.00	912797GY7	US TREASURY BILL	0.00%	3/28/2024	5,012,832.62	5.19%	
3/27/2024	3/28/2024	2,000,000.00	912797JN8	US TREASURY BILL	0.00%	4/16/2024	1,994,446.19	5.28%	
Total BUY		35,325,000.00					35,859,686.08		0.00
INTEREST									
1/1/2024	1/1/2024	605,000.00	646140DP5	NJ TURNPIKE AUTHORITY TXBL REV BONDS	1.04%	1/1/2026	3,167.18		
1/1/2024	1/1/2024	2,175,000.00	341271AD6	FL ST BOARD OF ADMIN TXBL REV BONDS	1.25%	7/1/2025	13,680.75		
1/1/2024	1/25/2024	4,320,000.00	3137F2LJ3	FHLMC MULTIFAMILY STRUCTURED P	3.11%	6/1/2027	11,221.20		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
1/1/2024	1/25/2024	2,365,000.00	3137HBCF9	FHMS K512 A2	5.00%	11/1/2028	9,854.17		
1/1/2024	1/25/2024	2,785,000.00	3137F1G44	FHLMC MULTIFAMILY STRUCTURED P	3.24%	4/1/2027	7,526.46		
1/1/2024	1/25/2024	4,650,000.00	3136BQDE6	FNA 2023-M6 A2	4.19%	7/1/2028	16,236.25		
1/1/2024	1/25/2024	4,500,000.00	3137HACX2	FHMS K505 A2	4.81%	6/1/2028	18,071.25		
1/1/2024	1/25/2024	2,570,195.61	3137HAMN3	FHMS KJ47 A1	5.27%	8/1/2028	11,291.73		
1/1/2024	1/25/2024	4,600,000.00	3137HAMH6	FHMS K506 A2	4.65%	8/1/2028	17,825.00		
1/1/2024	1/25/2024	4,650,000.00	3137HAQ74	FHMS K508 A2	4.74%	8/1/2028	18,367.50		
1/1/2024	1/25/2024	4,550,000.00	3137HAMS2	FHMS K507 A2	4.80%	9/1/2028	18,200.00		
1/1/2024	1/25/2024	3,530,000.00	3137HAST4	FHMS K509 A2	4.85%	9/1/2028	14,267.08		
1/1/2024	1/25/2024	3,729,927.39	3137HAD45	FHMS KJ46 A1	4.77%	6/1/2028	14,848.22		
1/1/2024	1/25/2024	2,600,000.00	3137HB3G7	FHMS K511 A2	4.86%	10/1/2028	10,530.00		
1/1/2024	1/25/2024	2,294,305.39	3137HAMG8	FHMS K506 A1	4.65%	5/1/2028	8,890.43		
1/1/2024	1/25/2024	449,076.82	3136AJB54	FANNIEMAE-ACES	3.34%	3/1/2024	1,252.18		
1/1/2024	1/25/2024	4,379,272.88	3137HAMR4	FHMS K507 A1	4.80%	4/1/2028	17,517.09		
1/1/2024	1/25/2024	3,280,089.98	3137BTUM1	FHMS K061 A2	3.34%	11/1/2026	9,148.72		
1/1/2024	1/25/2024	1,795,000.00	3137HB3D4	FHMS K510 A2	5.06%	10/1/2028	7,582.38		
1/1/2024	1/25/2024	4,900,000.00	3137BXQY1	FHMS K064 A2	3.22%	3/1/2027	13,164.67		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
1/2/2024	1/2/2024		MONEY0002	MONEY MARKET FUND			1,687.59		
1/6/2024	1/6/2024	3,400,000.00	14913R3B1	CATERPILLAR FINL SERVICE CORPORATE NOTES	4.80%	1/6/2026	81,600.00		
1/8/2024	1/8/2024	1,050,000.00	931142EL3	WALMART INC CORPORATE NOTES	2.85%	7/8/2024	14,962.50		
1/14/2024	1/14/2024	2,195,000.00	24422EXB0	JOHN DEERE CAPITAL CORP CORPORATE NOTES	4.95%	7/14/2028	54,326.25		
1/15/2024	1/15/2024	925,000.00	89231FAD2	TAOT 2023-C A3	5.16%	4/17/2028	3,977.50		
1/15/2024	1/15/2024	1,180,000.00	500945AC4	KCOT 2023-2A A3	5.28%	1/18/2028	5,192.00		
1/15/2024	1/15/2024	3,695,000.00	90291VAC4	USAOT 2023-A A3	5.58%	5/15/2028	17,181.75		
1/15/2024	1/15/2024	930,000.00	89239FAD4	TAOT 2023-D A3	5.54%	8/15/2028	4,293.50		
1/15/2024	1/15/2024	2,635,000.00	87612EBM7	TARGET CORP CORP NOTES (CALLABLE)	1.95%	1/15/2027	25,691.25		
1/15/2024	1/15/2024	370,230.48	14314QAC8	CARMX 2021-2 A3	0.52%	2/17/2026	160.43		
1/15/2024	1/15/2024	3,790,000.00	02582JKD1	AMXCA 2023-3 A	5.23%	9/15/2028	16,518.08		
1/15/2024	1/15/2024	1,665,000.00	05522RDH8	BACCT 2023-A2 A2	4.98%	11/15/2028	7,140.08		
1/15/2024	1/15/2024	1,365,000.00	44918CAD4	HART 2023-C A3	5.54%	10/16/2028	6,301.75		
1/15/2024	1/15/2024	179,305.34	44933LAC7	HART 2021-A A3	0.38%	9/15/2025	56.78		
1/15/2024	1/15/2024	1,935,000.00	06428AAC2	BAAT 2023-1A A3	5.53%	2/15/2028	8,917.13		
1/15/2024	1/15/2024	3,235,000.00	31680EAD3	FITAT 2023-1 A3	5.53%	8/15/2028	14,907.96		
1/15/2024	1/15/2024	3,705,000.00	161571HT4	CHAIT 2023-A1 A	5.16%	9/15/2028	15,931.50		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
1/15/2024	1/15/2024	1,630,000.00	14318MAD1	CARMX 2022-3 A3	3.97%	4/15/2027	5,392.58		
1/15/2024	1/15/2024	717,935.14	89239BAC5	TAOT 2021-C A3	0.43%	1/15/2026	257.26		
1/15/2024	1/15/2024	970,000.00	254683CP8	DCENT 2021-A1 A1	0.58%	9/15/2026	468.83		
1/15/2024	1/15/2024	125,871.96	14316NAC3	CARMX 2021-1 A3	0.34%	12/15/2025	35.66		
1/15/2024	1/15/2024	466,097.01	44935FAD6	HART 2021-C A3	0.74%	5/15/2026	287.43		
1/15/2024	1/15/2024	3,555,000.00	06054YAC1	BAAT 2023-2A A3	5.74%	6/15/2028	17,004.75		
1/17/2024	1/17/2024	4,685,000.00	713448CY2	PEPSICO INC CORP NOTES (CALLABLE)	3.50%	7/17/2025	81,987.50		
1/17/2024	1/17/2024	4,500,000.00	21684LGS5	COOPERAT RABOBANK UA/NY CERT DEPOS	5.08%	7/17/2026	112,395.00		
1/18/2024	1/18/2024	2,960,000.00	43815QAC1	HAROT 2023-3 A3	5.41%	2/18/2028	13,344.67		
1/18/2024	1/18/2024	385,000.00	43815PAC3	HAROT 2022-2 A3	3.73%	7/20/2026	1,196.71		
1/21/2024	1/21/2024	2,680,000.00	3137EAEU9	FREDDIE MAC NOTES	0.37%	7/21/2025	5,025.00		
1/26/2024	1/26/2024	1,450,000.00	38141GWB6	GOLDMAN SACHS GROUP INC CORP NOTE (CALLA	3.85%	1/26/2027	27,912.50		
1/26/2024	1/26/2024	4,785,000.00	06406RBA4	BANK OF NY MELLON CORP (CALLABLE) CORPOR	2.05%	1/26/2027	49,046.25		
1/29/2024	1/29/2024	3,725,000.00	06406RAF4	BANK OF NY MELLON CORP NOTES (CALLABLE)	3.40%	1/29/2028	63,325.00		
1/31/2024	1/31/2024	7,285,000.00	91282CBJ9	US TREASURY NOTES	0.75%	1/31/2028	27,318.75		
1/31/2024	1/31/2024	9,930,000.00	91282CAB7	US TREASURY NOTES	0.25%	7/31/2025	12,412.50		
1/31/2024	1/31/2024	2,890,000.00	91282CCP4	US TREASURY NOTES	0.62%	7/31/2026	9,031.25		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
1/31/2024	1/31/2024	38,330,000.00	91282CBH3	US TREASURY NOTES	0.37%	1/31/2026	71,868.75		
2/1/2024	2/1/2024		MONEY0002	MONEY MARKET FUND			2,504.72		
2/1/2024	2/1/2024	755,000.00	574193TQ1	MD ST TXBL GO BONDS	0.51%	8/1/2024	1,925.25		
2/1/2024	2/1/2024	1,115,000.00	54438CYK2	LOS ANGELES CCD, CA TXBL GO BONDS	0.77%	8/1/2025	4,309.48		
2/1/2024	2/1/2024	3,410,000.00	00724PAB5	ADOBE INC (CALLABLE) CORP NOTE	1.90%	2/1/2025	32,395.00		
2/1/2024	2/25/2024	2,600,000.00	3137HB3G7	FHMS K511 A2	4.86%	10/1/2028	10,530.00		
2/1/2024	2/25/2024	2,365,000.00	3137HBCF9	FHMS K512 A2	5.00%	11/1/2028	9,854.17		
2/1/2024	2/25/2024	4,600,000.00	3137HAMH6	FHMS K506 A2	4.65%	8/1/2028	17,825.00		
2/1/2024	2/25/2024	4,650,000.00	3137HAQ74	FHMS K508 A2	4.74%	8/1/2028	18,367.50		
2/1/2024	2/25/2024	344,732.35	3136AJB54	FANNIEMAE-ACES	3.34%	3/1/2024	961.23		
2/1/2024	2/25/2024	2,292,568.86	3137HAMG8	FHMS K506 A1	4.65%	5/1/2028	8,883.70		
2/1/2024	2/25/2024	4,900,000.00	3137BXQY1	FHMS K064 A2	3.22%	3/1/2027	13,164.67		
2/1/2024	2/25/2024	3,273,938.99	3137BTUM1	FHMS K061 A2	3.34%	11/1/2026	9,131.56		
2/1/2024	2/25/2024	4,320,000.00	3137F2LJ3	FHLMC MULTIFAMILY STRUCTURED P	3.11%	6/1/2027	11,221.20		
2/1/2024	2/25/2024	2,567,395.28	3137HAMN3	FHMS KJ47 A1	5.27%	8/1/2028	11,279.42		
2/1/2024	2/25/2024	4,550,000.00	3137HAMS2	FHMS K507 A2	4.80%	9/1/2028	18,200.00		
2/1/2024	2/25/2024	1,795,000.00	3137HB3D4	FHMS K510 A2	5.06%	10/1/2028	7,582.38		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
2/1/2024	2/25/2024	2,675,000.00	3137HBFY5	FHMS K513 A2	4.72%	12/1/2028	10,530.58		
2/1/2024	2/25/2024	3,530,000.00	3137HAST4	FHMS K509 A2	4.85%	9/1/2028	14,267.08		
2/1/2024	2/25/2024	4,500,000.00	3137HACX2	FHMS K505 A2	4.81%	6/1/2028	18,071.25		
2/1/2024	2/25/2024	2,785,000.00	3137F1G44	FHLMC MULTIFAMILY STRUCTURED P	3.24%	4/1/2027	7,526.46		
2/1/2024	2/25/2024	4,368,120.38	3137HAMR4	FHMS K507 A1	4.80%	4/1/2028	17,472.48		
2/1/2024	2/25/2024	4,650,000.00	3136BQDE6	FNA 2023-M6 A2	4.19%	7/1/2028	16,236.25		
2/1/2024	2/25/2024	3,728,007.08	3137HAD45	FHMS KJ46 A1	4.77%	6/1/2028	14,840.57		
2/3/2024	2/3/2024	3,970,000.00	89788MAC6	TRUIST FINANCIAL CORP NOTES (CALLABLE)	1.12%	8/3/2027	22,331.25		
2/6/2024	2/6/2024	355,000.00	857477BR3	STATE STREET CORP (CALLABLE) CORPORATE N	1.74%	2/6/2026	3,099.15		
2/8/2024	2/8/2024	3,116,000.00	594918BR4	MICROSOFT CORP (CALLABLE) NOTES	2.40%	8/8/2026	37,392.00		
2/10/2024	2/10/2024	3,425,000.00	69371RS64	PACCAR FINANCIAL CORP CORPORATE NOTES	4.95%	8/10/2028	84,768.75		
2/15/2024	2/15/2024	1,180,000.00	500945AC4	KCOT 2023-2A A3	5.28%	1/18/2028	5,192.00		
2/15/2024	2/15/2024	4,125,000.00	161571HV9	CHAIT 2024-A1 A	4.60%	1/15/2027	7,906.25		
2/15/2024	2/15/2024	110,908.95	14316NAC3	CARMX 2021-1 A3	0.34%	12/15/2025	31.42		
2/15/2024	2/15/2024	333,110.69	14314QAC8	CARMX 2021-2 A3	0.52%	2/17/2026	144.35		
2/15/2024	2/15/2024	430,195.75	44935FAD6	HART 2021-C A3	0.74%	5/15/2026	265.29		
2/15/2024	2/15/2024	1,665,000.00	05522RDH8	BACCT 2023-A2 A2	4.98%	11/15/2028	6,909.75		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
2/15/2024	2/15/2024	1,630,000.00	14318MAD1	CARMX 2022-3 A3	3.97%	4/15/2027	5,392.58		
2/15/2024	2/15/2024	1,365,000.00	44918CAD4	HART 2023-C A3	5.54%	10/16/2028	6,301.75		
2/15/2024	2/15/2024	3,790,000.00	02582JKD1	AMXCA 2023-3 A	5.23%	9/15/2028	16,518.08		
2/15/2024	2/15/2024	3,800,000.00	912828V98	US TREASURY NOTES	2.25%	2/15/2027	42,750.00		
2/15/2024	2/15/2024	3,695,000.00	90291VAC4	USAOT 2023-A A3	5.58%	5/15/2028	17,181.75		
2/15/2024	2/15/2024	3,705,000.00	161571HT4	CHAIT 2023-A1 A	5.16%	9/15/2028	15,931.50		
2/15/2024	2/15/2024	151,578.47	44933LAC7	HART 2021-A A3	0.38%	9/15/2025	48.00		
2/15/2024	2/15/2024	970,000.00	254683CP8	DCENT 2021-A1 A1	0.58%	9/15/2026	468.83		
2/15/2024	2/15/2024	3,235,000.00	31680EAD3	FITAT 2023-1 A3	5.53%	8/15/2028	14,907.96		
2/15/2024	2/15/2024	10,975,000.00	912828R0	US TREASURY NOTES	2.25%	8/15/2027	123,468.75		
2/15/2024	2/15/2024	925,000.00	89231FAD2	TAOT 2023-C A3	5.16%	4/17/2028	3,977.50		
2/15/2024	2/15/2024	3,555,000.00	06054YAC1	BAAT 2023-2A A3	5.74%	6/15/2028	17,004.75		
2/15/2024	2/15/2024	930,000.00	89239FAD4	TAOT 2023-D A3	5.54%	8/15/2028	4,293.50		
2/15/2024	2/15/2024	1,935,000.00	06428AAC2	BAAT 2023-1A A3	5.53%	2/15/2028	8,917.13		
2/15/2024	2/15/2024	660,361.74	89239BAC5	TAOT 2021-C A3	0.43%	1/15/2026	236.63		
2/16/2024	2/16/2024	445,000.00	36268GAD7	GMCAR 2024-1 A3	4.85%	12/18/2028	1,738.59		
2/18/2024	2/18/2024	2,960,000.00	43815QAC1	HAROT 2023-3 A3	5.41%	2/18/2028	13,344.67		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
2/18/2024	2/18/2024	385,000.00	43815PAC3	HAROT 2022-2 A3	3.73%	7/20/2026	1,196.71		
2/18/2024	2/18/2024	2,235,000.00	06428CAA2	BANK OF AMERICA NA CORPORATE NOTES	5.52%	8/18/2026	61,753.05		
2/24/2024	2/24/2024	1,855,000.00	46647PCW4	JPMORGAN CHASE CORP NOTES (CALLABLE)	2.94%	2/24/2028	27,333.43		
2/25/2024	2/25/2024	9,740,000.00	3135G05X7	FANNIE MAE NOTES	0.37%	8/25/2025	18,262.50		
2/28/2024	2/28/2024	4,270,000.00	3134GXS54	FREDDIE MAC NOTES (CALLABLE)	4.05%	8/28/2025	86,467.50		
2/29/2024	2/29/2024	7,750,000.00	91282CBQ3	US TREASURY NOTES	0.50%	2/28/2026	19,375.00		
2/29/2024	2/29/2024	4,010,000.00	91282CGP0	US TREASURY NOTES	4.00%	2/29/2028	80,200.00		
2/29/2024	2/29/2024	5,660,000.00	91282CAJ0	US TREASURY NOTES	0.25%	8/31/2025	7,075.00		
3/1/2024	3/1/2024		MONEY0002	MONEY MARKET FUND			1,317.14		
3/1/2024	3/1/2024	1,100,000.00	12189LAY7	BURLINGTN NORTH SANTA FE CORP NOTES (CAL	3.65%	9/1/2025	20,075.00		
3/1/2024	3/25/2024	4,650,000.00	3136BQDE6	FNA 2023-M6 A2	4.19%	7/1/2028	16,236.25		
3/1/2024	3/25/2024	3,726,076.46	3137HAD45	FHMS KJ46 A1	4.77%	6/1/2028	14,832.89		
3/1/2024	3/25/2024	2,785,000.00	3137F1G44	FHLMC MULTIFAMILY STRUCTURED P	3.24%	4/1/2027	7,526.46		
3/1/2024	3/25/2024	4,500,000.00	3137HACX2	FHMS K505 A2	4.81%	6/1/2028	18,071.25		
3/1/2024	3/25/2024	4,650,000.00	3137HAQ74	FHMS K508 A2	4.74%	8/1/2028	18,367.50		
3/1/2024	3/25/2024	4,900,000.00	3137BXQY1	FHMS K064 A2	3.22%	3/1/2027	13,164.67		
3/1/2024	3/25/2024	4,356,914.94	3137HAMR4	FHMS K507 A1	4.80%	4/1/2028	17,427.66		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
3/1/2024	3/25/2024	1,795,000.00	3137HB3D4	FHMS K510 A2	5.06%	10/1/2028	7,582.38		
3/1/2024	3/25/2024	2,290,824.16	3137HAMG8	FHMS K506 A1	4.65%	5/1/2028	8,876.94		
3/1/2024	3/25/2024	4,550,000.00	3137HBPD0	FHMS K515 A2	5.40%	1/1/2029	20,475.00		
3/1/2024	3/25/2024	2,600,000.00	3137HB3G7	FHMS K511 A2	4.86%	10/1/2028	10,530.00		
3/1/2024	3/25/2024	4,600,000.00	3137HAMH6	FHMS K506 A2	4.65%	8/1/2028	17,825.00		
3/1/2024	3/25/2024	2,710,000.00	3137HBLV4	FHMS K514 A2	4.57%	12/1/2028	10,325.10		
3/1/2024	3/25/2024	4,320,000.00	3137F2LJ3	FHLMC MULTIFAMILY STRUCTURED P	3.11%	6/1/2027	11,221.20		
3/1/2024	3/25/2024	2,675,000.00	3137HBFY5	FHMS K513 A2	4.72%	12/1/2028	10,530.58		
3/1/2024	3/25/2024	4,550,000.00	3137HAMS2	FHMS K507 A2	4.80%	9/1/2028	18,200.00		
3/1/2024	3/25/2024	2,564,445.36	3137HAMN3	FHMS KJ47 A1	5.27%	8/1/2028	11,266.46		
3/1/2024	3/25/2024	2,365,000.00	3137HBCF9	FHMS K512 A2	5.00%	11/1/2028	9,854.17		
3/1/2024	3/25/2024	3,267,767.34	3137BTUM1	FHMS K061 A2	3.34%	11/1/2026	9,114.35		
3/1/2024	3/25/2024	3,530,000.00	3137HAST4	FHMS K509 A2	4.85%	9/1/2028	14,267.08		
3/3/2024	3/3/2024	3,300,000.00	57636QAN4	MASTERCARD INC CORP NOTES (CALLABLE)	2.00%	3/3/2025	33,000.00		
3/9/2024	3/9/2024	1,210,000.00	931142EW9	WALMART INC CORPORATE NOTES	3.90%	9/9/2025	23,595.00		
3/10/2024	3/10/2024	2,535,000.00	3130ATS57	FEDERAL HOME LOAN BANK NOTES	4.50%	3/10/2028	57,037.50		
3/11/2024	3/11/2024	3,415,000.00	89236TLB9	TOYOTA MOTOR CREDIT CORP CORPORATE NOTES	5.25%	9/11/2028	89,643.75		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
3/14/2024	3/14/2024	4,810,000.00	437076BT8	HOME DEPOT INC CORP NOTES (CALLABLE)	2.80%	9/14/2027	67,340.00		
3/15/2024	3/15/2024	930,000.00	89239FAD4	TAOT 2023-D A3	5.54%	8/15/2028	4,293.50		
3/15/2024	3/15/2024	3,790,000.00	02582JKD1	AMXCA 2023-3 A	5.23%	9/15/2028	16,518.08		
3/15/2024	3/15/2024	1,665,000.00	05522RDH8	BACCT 2023-A2 A2	4.98%	11/15/2028	6,909.75		
3/15/2024	3/15/2024	1,630,000.00	14318MAD1	CARMX 2022-3 A3	3.97%	4/15/2027	5,392.58		
3/15/2024	3/15/2024	3,235,000.00	31680EAD3	FITAT 2023-1 A3	5.53%	8/15/2028	14,907.96		
3/15/2024	3/15/2024	1,180,000.00	500945AC4	KCOT 2023-2A A3	5.28%	1/18/2028	5,192.00		
3/15/2024	3/15/2024	970,000.00	254683CP8	DCENT 2021-A1 A1	0.58%	9/15/2026	468.83		
3/15/2024	3/15/2024	124,119.40	44933LAC7	HART 2021-A A3	0.38%	9/15/2025	39.30		
3/15/2024	3/15/2024	4,125,000.00	161571HV9	CHAIT 2024-A1 A	4.60%	1/15/2027	15,812.50		
3/15/2024	3/15/2024	1,935,000.00	06428AAC2	BAAT 2023-1A A3	5.53%	2/15/2028	8,917.13		
3/15/2024	3/15/2024	3,695,000.00	90291VAC4	USAOT 2023-A A3	5.58%	5/15/2028	17,181.75		
3/15/2024	3/15/2024	393,868.13	44935FAD6	HART 2021-C A3	0.74%	5/15/2026	242.89		
3/15/2024	3/15/2024	3,705,000.00	161571HT4	CHAIT 2023-A1 A	5.16%	9/15/2028	15,931.50		
3/15/2024	3/15/2024	295,928.33	14314QAC8	CARMX 2021-2 A3	0.52%	2/17/2026	128.24		
3/15/2024	3/15/2024	1,365,000.00	44918CAD4	HART 2023-C A3	5.54%	10/16/2028	6,301.75		
3/15/2024	3/15/2024	95,277.70	14316NAC3	CARMX 2021-1 A3	0.34%	12/15/2025	27.00		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
INTEREST									
3/15/2024	3/15/2024	3,555,000.00	06054YAC1	BAAT 2023-2A A3	5.74%	6/15/2028	17,004.75		
3/15/2024	3/15/2024	599,257.15	89239BAC5	TAOT 2021-C A3	0.43%	1/15/2026	214.73		
3/15/2024	3/15/2024	925,000.00	89231FAD2	TAOT 2023-C A3	5.16%	4/17/2028	3,977.50		
3/16/2024	3/16/2024	445,000.00	36268GAD7	GMCAR 2024-1 A3	4.85%	12/18/2028	1,798.54		
3/18/2024	3/18/2024	385,000.00	43815PAC3	HAROT 2022-2 A3	3.73%	7/20/2026	1,196.71		
3/18/2024	3/18/2024	2,960,000.00	43815QAC1	HAROT 2023-3 A3	5.41%	2/18/2028	13,344.67		
3/23/2024	3/23/2024	4,100,000.00	3137EAEX3	FREDDIE MAC NOTES	0.37%	9/23/2025	7,687.50		
3/29/2024	3/29/2024	5,360,000.00	17325FBB3	CITIBANK NA CORP NOTES (CALLABLE)	5.80%	9/29/2028	155,520.40		
3/30/2024	3/30/2024	2,600,000.00	857477BM4	STATE STREET CORP NOTES (CALLABLE)	2.90%	3/30/2026	37,713.00		
3/31/2024	3/31/2024	915,000.00	91282CEF4	US TREASURY NOTES	2.50%	3/31/2027	11,437.50		
3/31/2024	3/31/2024	7,125,000.00	91282CCZ2	US TREASURY NOTES	0.87%	9/30/2026	31,171.88		
3/31/2024	3/31/2024	4,375,000.00	91282CBS9	US TREASURY NOTES	1.25%	3/31/2028	27,343.75		
3/31/2024	3/31/2024	7,525,000.00	91282CAM3	US TREASURY NOTES	0.25%	9/30/2025	9,406.25		
3/31/2024	3/31/2024	3,665,000.00	91282CBT7	US TREASURY NOTES	0.75%	3/31/2026	13,743.75		
3/31/2024	3/31/2024	4,100,000.00	91282CFM8	US TREASURY NOTES	4.12%	9/30/2027	84,562.50		
3/31/2024	3/31/2024	4,355,000.00	91282CGT2	US TREASURY NOTES	3.62%	3/31/2028	78,934.38		
Total INTEREST		527,048,705.51					3,230,089.92		0.00

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
MATURITY									
1/24/2024	1/24/2024	1,420,000.00	38141GZH0	GOLDMAN SACHS GROUP CORP NOTES (CALLED,O	1.75%	1/24/2024	1,432,474.70		
3/1/2024	3/1/2024	143,775.04	3136AJB54	FANNIEMAE-ACES	3.34%	3/1/2024	144,175.93		
3/28/2024	3/28/2024	5,015,000.00	912797GY7	US TREASURY BILL	0.00%	3/28/2024	5,015,000.00		
Total MATURITY		6,578,775.04					6,591,650.63		0.00
PAYDOWNS									
1/1/2024	1/25/2024	1,736.53	3137HAMG8	FHMS K506 A1	4.65%	5/1/2028	1,736.53		
1/1/2024	1/25/2024	2,800.33	3137HAMN3	FHMS KJ47 A1	5.27%	8/1/2028	2,800.33		
1/1/2024	1/25/2024	1,920.31	3137HAD45	FHMS KJ46 A1	4.77%	6/1/2028	1,920.31		
1/1/2024	1/25/2024	104,344.47	3136AJB54	FANNIEMAE-ACES	3.34%	3/1/2024	104,344.47		
1/1/2024	1/25/2024	11,152.50	3137HAMR4	FHMS K507 A1	4.80%	4/1/2028	11,152.50		
1/1/2024	1/25/2024	6,150.99	3137BTUM1	FHMS K061 A2	3.34%	11/1/2026	6,150.99		
1/15/2024	1/15/2024	37,119.79	14314QAC8	CARMX 2021-2 A3	0.52%	2/17/2026	37,119.79		
1/15/2024	1/15/2024	57,573.40	89239BAC5	TAOT 2021-C A3	0.43%	1/15/2026	57,573.40		
1/15/2024	1/15/2024	14,963.01	14316NAC3	CARMX 2021-1 A3	0.34%	12/15/2025	14,963.01		
1/15/2024	1/15/2024	35,901.26	44935FAD6	HART 2021-C A3	0.74%	5/15/2026	35,901.26		
1/15/2024	1/15/2024	27,726.87	44933LAC7	HART 2021-A A3	0.38%	9/15/2025	27,726.87		
2/1/2024	2/25/2024	2,949.92	3137HAMN3	FHMS KJ47 A1	5.27%	8/1/2028	2,949.92		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
PAYDOWNS									
2/1/2024	2/25/2024	1,930.62	3137HAD45	FHMS KJ46 A1	4.77%	6/1/2028	1,930.62		
2/1/2024	2/25/2024	200,957.31	3136AJB54	FANNIEMAE-ACES	3.34%	3/1/2024	200,957.31		
2/1/2024	2/25/2024	6,171.65	3137BTUM1	FHMS K061 A2	3.34%	11/1/2026	6,171.65		
2/1/2024	2/25/2024	11,205.44	3137HAMR4	FHMS K507 A1	4.80%	4/1/2028	11,205.44		
2/1/2024	2/25/2024	1,744.70	3137HAMG8	FHMS K506 A1	4.65%	5/1/2028	1,744.70		
2/15/2024	2/15/2024	61,104.59	89239BAC5	TAOT 2021-C A3	0.43%	1/15/2026	61,104.59		
2/15/2024	2/15/2024	37,182.36	14314QAC8	CARMX 2021-2 A3	0.52%	2/17/2026	37,182.36		
2/15/2024	2/15/2024	36,327.62	44935FAD6	HART 2021-C A3	0.74%	5/15/2026	36,327.62		
2/15/2024	2/15/2024	27,459.07	44933LAC7	HART 2021-A A3	0.38%	9/15/2025	27,459.07		
2/15/2024	2/15/2024	15,631.25	14316NAC3	CARMX 2021-1 A3	0.34%	12/15/2025	15,631.25		
3/1/2024	3/25/2024	14,863.44	3137HAMR4	FHMS K507 A1	4.80%	4/1/2028	14,863.44		
3/1/2024	3/25/2024	6,983.37	3137BTUM1	FHMS K061 A2	3.34%	11/1/2026	6,983.37		
3/1/2024	3/25/2024	2,289.26	3137HAMG8	FHMS K506 A1	4.65%	5/1/2028	2,289.26		
3/1/2024	3/25/2024	4,573.19	3137HAMN3	FHMS KJ47 A1	5.27%	8/1/2028	4,573.19		
3/1/2024	3/25/2024	2,783.82	3137HAD45	FHMS KJ46 A1	4.77%	6/1/2028	2,783.82		
3/15/2024	3/15/2024	34,906.62	14314QAC8	CARMX 2021-2 A3	0.52%	2/17/2026	34,906.62		
3/15/2024	3/15/2024	55,937.14	89239BAC5	TAOT 2021-C A3	0.43%	1/15/2026	55,937.14		

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
PAYDOWNS									
3/15/2024	3/15/2024	34,634.15	44935FAD6	HART 2021-C A3	0.74%	5/15/2026	34,634.15		
3/15/2024	3/15/2024	26,354.28	44933LAC7	HART 2021-A A3	0.38%	9/15/2025	26,354.28		
3/15/2024	3/15/2024	15,240.01	14316NAC3	CARMX 2021-1 A3	0.34%	12/15/2025	15,240.01		
Total PAYDOWNS		902,619.27					902,619.27		0.00
SELL									
1/12/2024	1/17/2024	1,050,000.00	931142EL3	WALMART INC CORPORATE NOTES	2.85%	7/8/2024	1,039,376.63		-13,893.82
1/12/2024	1/18/2024	1,730,000.00	4581X0DZ8	INTER-AMERICAN DEVEL BK NOTES	0.50%	9/23/2024	1,681,070.79		-51,401.55
1/29/2024	1/31/2024	3,090,000.00	4581X0DZ8	INTER-AMERICAN DEVEL BK NOTES	0.50%	9/23/2024	3,006,099.63		-88,901.33
2/5/2024	2/8/2024	2,500,000.00	88579YBM2	3M COMPANY (CALLABLE) CORPORATE NOTES	2.65%	4/15/2025	2,441,220.14		-60,779.42
2/5/2024	2/8/2024	300,000.00	458140BP4	INTEL CORP (CALLABLE) CORPORATE NOTES	3.40%	3/25/2025	298,272.33		-12,592.11
2/16/2024	2/22/2024	2,000,000.00	458140BP4	INTEL CORP (CALLABLE) CORPORATE NOTES	3.40%	3/25/2025	1,990,186.67		-58,943.16
2/16/2024	2/22/2024	590,000.00	00724PAB5	ADOBE INC (CALLABLE) CORP NOTE	1.90%	2/1/2025	573,001.12		-22,589.08
2/16/2024	2/22/2024	1,600,000.00	458140BP4	INTEL CORP (CALLABLE) CORPORATE NOTES	3.40%	3/25/2025	1,592,149.33		-66,526.51
3/1/2024	3/7/2024	3,835,000.00	023135CE4	AMAZON.COM INC CORPORATE NOTES	3.00%	4/13/2025	3,792,431.50		-86,351.95
3/5/2024	3/7/2024	880,000.00	00724PAB5	ADOBE INC (CALLABLE) CORP NOTE	1.90%	2/1/2025	856,072.80		-32,633.51
3/11/2024	3/14/2024	1,500,000.00	00724PAB5	ADOBE INC (CALLABLE) CORP NOTE	1.90%	2/1/2025	1,460,789.16		-40,444.29
3/11/2024	3/14/2024	440,000.00	00724PAB5	ADOBE INC (CALLABLE) CORP NOTE	1.90%	2/1/2025	428,498.16		-15,935.49

Quarterly Portfolio Transactions

Trade Date	Settle Date	Par (\$)	CUSIP	Security Description	Coupon	Maturity Date	Transact Amount (\$)	Yield at Market	Realized G/L (BV)
SELL									
3/11/2024	3/14/2024	790,000.00	023135CE4	AMAZON.COM INC CORPORATE NOTES	3.00%	4/13/2025	782,979.53		-16,508.60
3/11/2024	3/14/2024	1,300,000.00	57636QAN4	MASTERCARD INC CORP NOTES (CALLABLE)	2.00%	3/3/2025	1,261,937.44		-48,957.36
3/11/2024	3/14/2024	510,000.00	57636QAN4	MASTERCARD INC CORP NOTES (CALLABLE)	2.00%	3/3/2025	495,067.77		-14,938.86
3/21/2024	3/25/2024	4,475,000.00	89115B6F2	TORONTO DOMINION BANK NY CERT DEPOS	5.47%	10/25/2024	4,575,622.86		-2,729.75
Total SELL		26,590,000.00					26,274,775.86		-634,126.79

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- In accordance with generally accepted accounting principles, information is presented on a trade date basis; forward settling purchases are included in the monthly balances, and forward settling sales are excluded.
- Performance is presented in accordance with the CFA Institute's Global Investment Performance Standards (GIPS). Unless otherwise noted, performance is shown gross of fees. Quarterly returns are presented on an unannualized basis. Returns for periods greater than one year are presented on an annualized basis. Past performance is not indicative of future returns.
- Bank of America/Merrill Lynch Indices provided by Bloomberg Financial Markets.
- Money market fund/cash balances are included in performance and duration computations.
- Standard & Poor's is the source of the credit ratings. Distribution of credit rating is exclusive of money market fund/LGIP holdings.
- Callable securities in the portfolio are included in the maturity distribution analysis to their stated maturity date, although, they may be called prior to maturity.
- MBS maturities are represented by expected average life.

Glossary

- **Accrued Interest:** Interest that is due on a bond or other fixed income security since the last interest payment was made.
- **Agencies:** Federal agency securities and/or Government-sponsored enterprises.
- **Amortized Cost:** The original cost of the principal of the security is adjusted for the amount of the periodic reduction of any discount or premium from the purchase date until the date of the report. Discount or premium with respect to short-term securities (those with less than one year to maturity at time of issuance) is amortized on a straight line basis. Such discount or premium with respect to longer-term securities is amortized using the constant yield basis.
- **Asset-Backed Security:** A financial instrument collateralized by an underlying pool of assets – usually ones that generate a cash flow from debt, such as loans, leases, credit card balances, and receivables.
- **Bankers' Acceptance:** A draft or bill of exchange accepted by a bank or trust company. The accepting institution guarantees payment of the bill as well as the insurer.
- **Commercial Paper:** An unsecured obligation issued by a corporation or bank to finance its short-term credit needs, such as accounts receivable and inventory.
- **Contribution to Total Return:** The weight of each individual security multiplied by its return, then summed for each sector to determine how much each sector added or subtracted from the overall portfolio performance.
- **Effective Duration:** A measure of the sensitivity of a security's price to a change in interest rates, stated in years.
- **Effective Yield:** The total yield an investor receives in relation to the nominal yield or coupon of a bond. Effective yield takes into account the power of compounding on investment returns, while nominal yield does not.
- **FDIC:** Federal Deposit Insurance Corporation. A federal agency that insures bank deposits to a specified amount.
- **Interest Rate:** Interest per year divided by principal amount and expressed as a percentage.
- **Market Value:** The value that would be received or paid for an investment in an orderly transaction between market participants at the measurement date.
- **Maturity:** The date upon which the principal or stated value of an investment becomes due and payable.
- **Negotiable Certificates of Deposit:** A CD with a very large denomination, usually \$1 million or more, that can be traded in secondary markets.
- **Par Value:** The nominal dollar face amount of a security.
- **Pass-through Security:** A security representing pooled debt obligations that passes income from debtors to its shareholders. The most common type is the mortgage-backed security.

Glossary

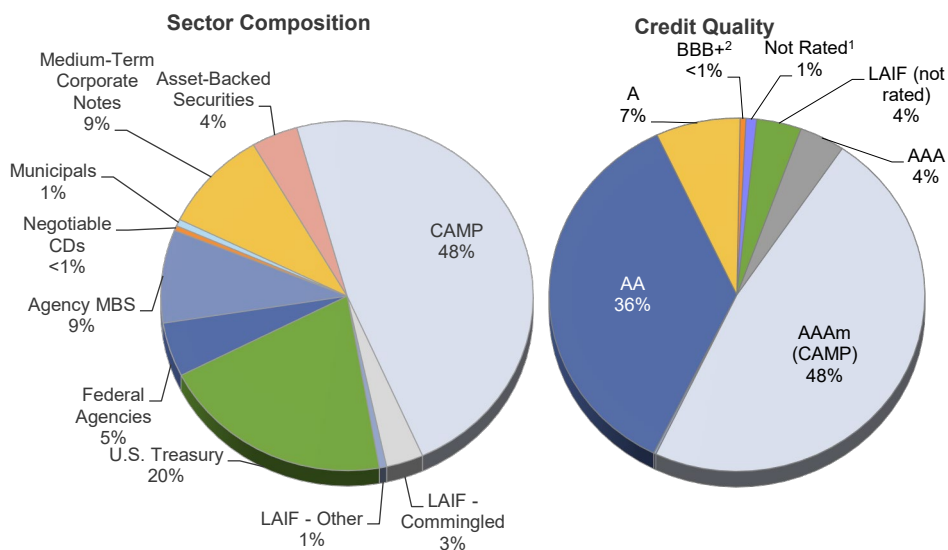
- **Repurchase Agreements:** A holder of securities sells these securities to an investor with an agreement to repurchase them at a fixed price on a fixed date.
- **Settle Date:** The date on which the transaction is settled and monies/securities are exchanged. If the settle date of the transaction (i.e., coupon payments and maturity proceeds) occurs on a non-business day, the funds are exchanged on the next business day.
- **Supranational:** A multinational union or association in which member countries cede authority and sovereignty on at least some internal matters to the group, whose decisions are binding on its members.
- **Trade Date:** The date on which the transaction occurred; however, the final consummation of the security transaction and payment has not yet taken place.
- **Unsettled Trade:** A trade which has been executed; however, the final consummation of the security transaction and payment has not yet taken place.
- **U.S. Treasury:** The department of the U.S. government that issues Treasury securities.
- **Yield:** The rate of return based on the current market value, the annual interest receipts, maturity value, and the time period remaining until maturity, stated as a percentage on an annualized basis.
- **YTM at Cost:** The yield to maturity at cost is the expected rate of return based on the original cost, the annual interest receipts, maturity value, and the time period from purchase date to maturity, stated as a percentage on an annualized basis.
- **YTM at Market:** The yield to maturity at market is the rate of return based on the current market value, the annual interest receipts, maturity value, and the time period remaining until maturity, stated as a percentage on an annualized basis.

Executive Summary – First Quarter 2024

Portfolio Review

- ▶ The portfolio is in compliance with the California Government Code and the County's Investment Policy.
- ▶ The portfolio is well diversified by sector, issuer, and maturity and is of high credit quality.
- ▶ The portfolio has sufficient liquidity to meet the County's cash needs.
- ▶ The portfolio's yield at cost continued to move higher during the quarter, as higher yielding securities were purchased for the portfolio. A higher yield at cost should result in increased interest earnings moving forward.
- ▶ For the quarter, rising interest rates resulted in lower total returns, however the County's portfolio returned positive performance and outperformed the benchmark by 14 basis points (0.14%). The portfolio continues to outperform over longer periods and since inception.

Portfolio Profile as of March 31, 2024^{1,2}



The Economy

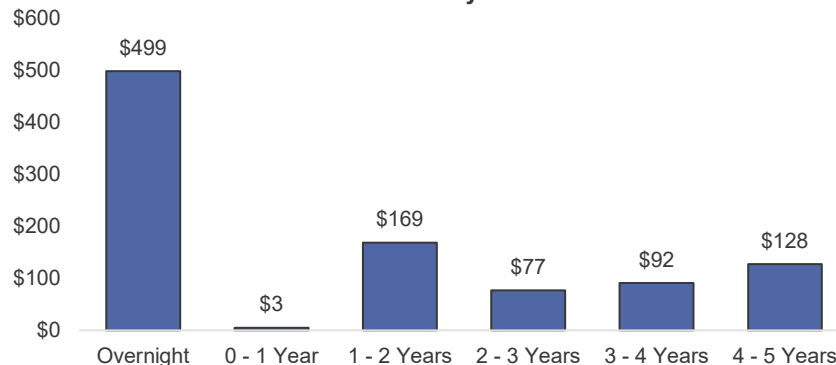
- ▶ The first quarter was characterized by continued economic resilience led by strong consumer spending, inflation that continues to slowly grind lower, and a robust labor market.
- ▶ Real GDP growth in the fourth quarter came in at an impressive 3.4%, capping a strong year in which GDP grew 3.1%. The economy continues to be bolstered by strong consumer spending, supported by the strength of the labor market. This trend is expected to continue before moderating through the balance of the year.
- ▶ Inflation (as measured by CPI) trended lower in the first quarter and continued to decline from its mid-2022 peak.
- ▶ The Federal Reserve (Fed) kept the overnight rate at its current target range of 5.25% to 5.50% at its March meeting, marking the fifth consecutive pause following the last rate hike in July 2023. The Fed's updated "dot plot" implies three 0.25% rate cuts through 2024 while the number of cuts implied for 2025 was reduced from three to two.

Portfolio Performance as of March 31, 2024³

	Quarter	Annualized Return 1 Year	Annualized Return 5 Years
Yolo County Total Return ¹	0.20%	3.15%	1.16%
Treasury Benchmark Total Return	0.06%	2.68%	0.82%
Net Apportionment Rate	0.97%	-	-

Note: ¹PFMAM managed portfolio only.

Portfolio Maturity Distribution



1. Securities held in the County's portfolio are in compliance with California Government Code and the County's investment policy.

2. Ratings based on Standard & Poor's.

3. The County's benchmark is the ICE Bank of America (BoFA) 1-5 Year Gov/Corp A-AAA U.S. issuers as of 6/30/21. From 12/31/20 to 6/30/21 it was the ICE BoFA 1-5 Year U.S. Treasury Index. From 9/30/17 to 12/31/20 it was the ICE BoFA 0-5 Year U.S. Treasury Index. From 3/31/15 to 9/30/17 the benchmark was a blend of 30% ICE BoFA 3-month Treasury index and 70% ICE BoFA 1-3 year U.S. Treasury Index.

YOLO COUNTY OFFICE OF EDUCATION
 TEMPORARY COUNTY CERTIFICATES
 FOR DISTRICTS

May 2024

Davis Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate

Esparto Unified School District

Applicant Name	Type of Credential/Permit/Certificate

Washington Unified School District

Applicant Name	Type of Credential/Permit/Certificate

Winters Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Nancy Gonzalez	Multiple Subjects Credential

Woodland Joint Unified School District

Applicant Name	Type of Credential/Permit/Certificate
Jasmine Cofer	Multiple Subjects Credential

Yolo County Office of Education

Applicant Name	Type of Credential/Permit/Certificate
An Ta	Administrative Services Credential
Estela Pena Xochitemol	Child Development Associate Teacher Permit
Victoria Cazares	Child Development Site Supervisor Permit

Total TCC's for the Month of May 2024: 5

6. ACTION ITEMS

6. 1. Adoption of the YCOE LCAP and inclusive of the Local Indicators

Description

The Local Control and Accountability Plan (LCAP) is a critical part of the new state Local Control Funding Formula (LCFF). Each school district, charter school, or county office of education must engage parents, students, educators, employees, and the community to establish these plans. The plans will describe the overall vision for students, annual goals, and specific actions to achieve the vision and goals. Each LCAP will focus on eight areas identified as state priorities for school districts and charter schools and ten areas identified as state priorities for county offices of education. The plans will also demonstrate how the districts', charters', or county offices' budgets will help achieve the goals, and assess each year how well the strategies in the plan were able to improve outcomes.

LCAP Indicators are also attached.

Recommendation


It is the staff's recommendation that the Board approve the 2024-2025 LCAP as presented.

Supporting Documents

 YCOE LCAP Presentation2024

 YCOE LCAP Presentation2024


 2024_Local_Control_and_Accountability_Plan_Yolo_County_Office_of_Education_20240604

 2024_LCAP_Annual_Update_for_the_2023-24_Yolo_County_Office_of_Education_20240530

 2024 LCAP Goals and Actions Table 06.25.2024

 2024_LCFF_Budget_Overview_for_Parents_Yolo_County_Office_of_Education_20240529, May 29

 2024 LCAP Indicators for YCOE 06.05.2024

 2024_Local_Indicator_Self-Reflection_of_2023-24_Indicators_Yolo_County_Office_of_Education_2..

Contact Person

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

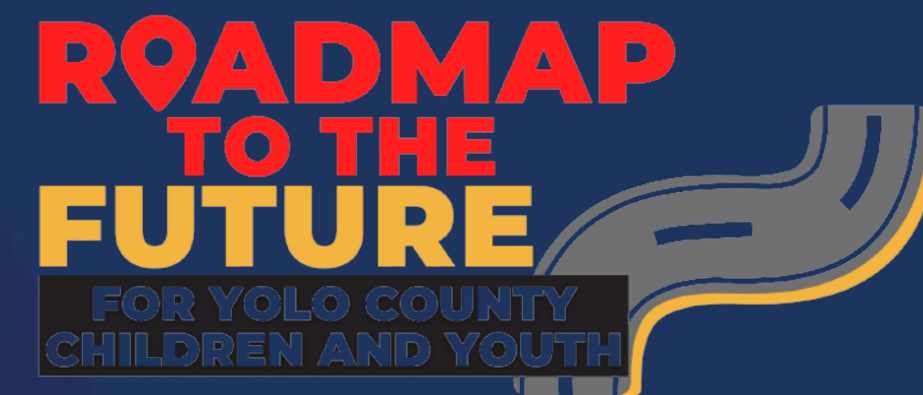
LCAP Update

Presented by:

Stan Mojsich, Assistant Superintendent of Equity and Support

Gayelynn Gerhart, Director of Special Projects

June 25th, 2024



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

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.

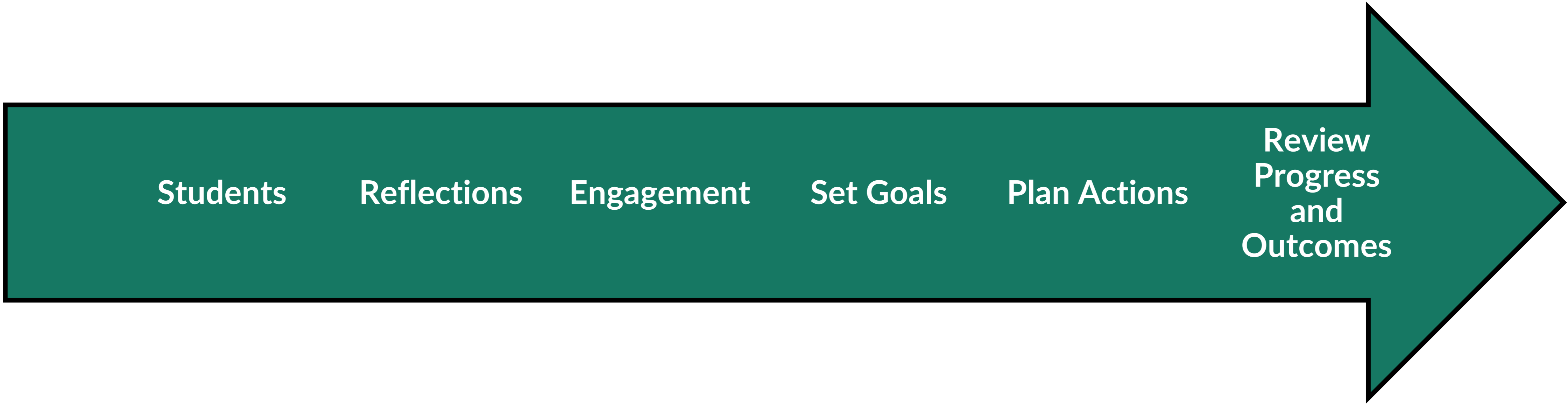


2024 LCAP Table of Contents

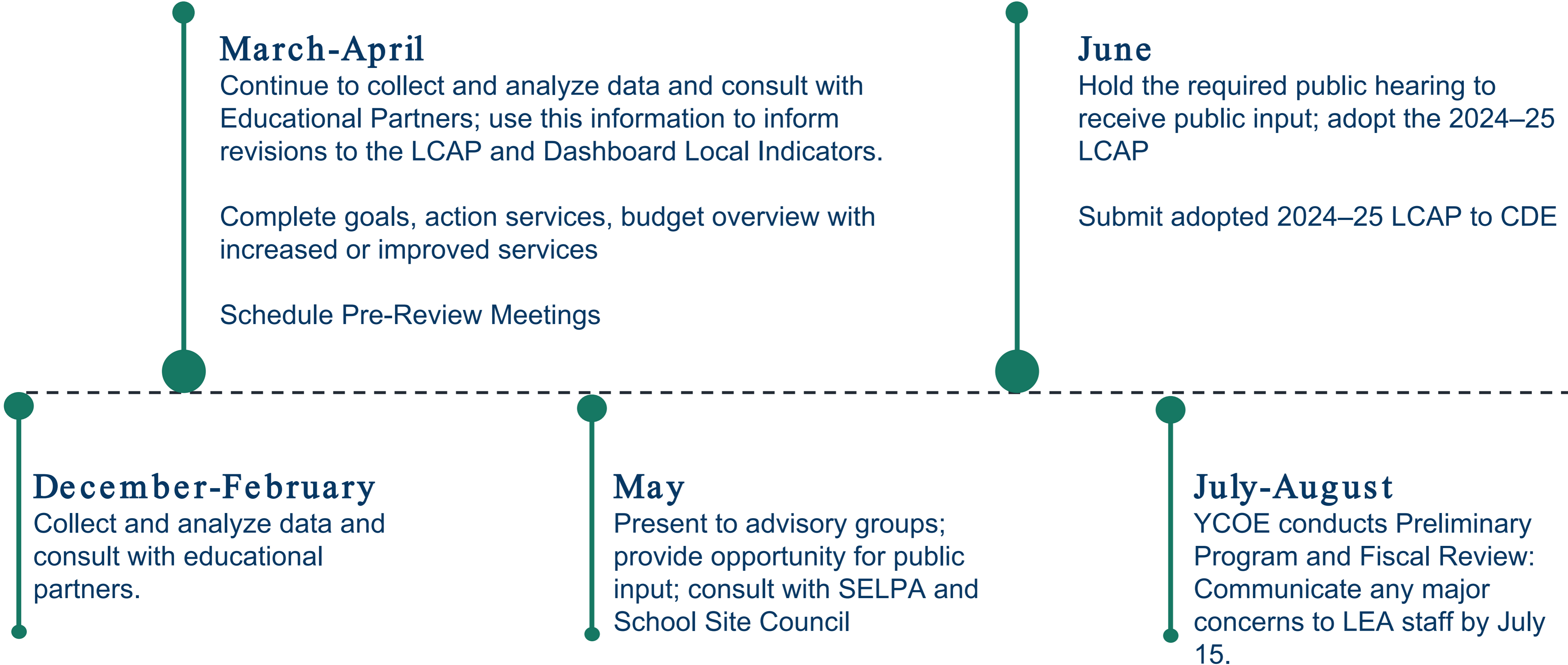
Plan Summary / General Information	... pages 1-2
Reflections	... pages 2 - 4
Comprehensive Support and Improvement	... pages 5 -10
Engaging Educational Partners	... pages 11 - 14
Goal 1 and Actions	... pages 15 - 30
Goal 2 and Actions	... pages 31 - 40
Goal 3 and Actions	... pages 41 - 45
Goal 4 and Actions	... pages 46 - 49
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students	... pages 50 - 76
2024 - 25 Total Expenditures Table	... pages 77 - 80
2024 - 25 Contributing Actions Table	... pages 81 - 83
2023 - 24 Annual Update Table	... pages 84 - 87
2023 - 24 Contributing Actions Annual Update Table	... page 88
2023 - 24 LCFF Carryover Table	... page 89



2024 LCAP Process

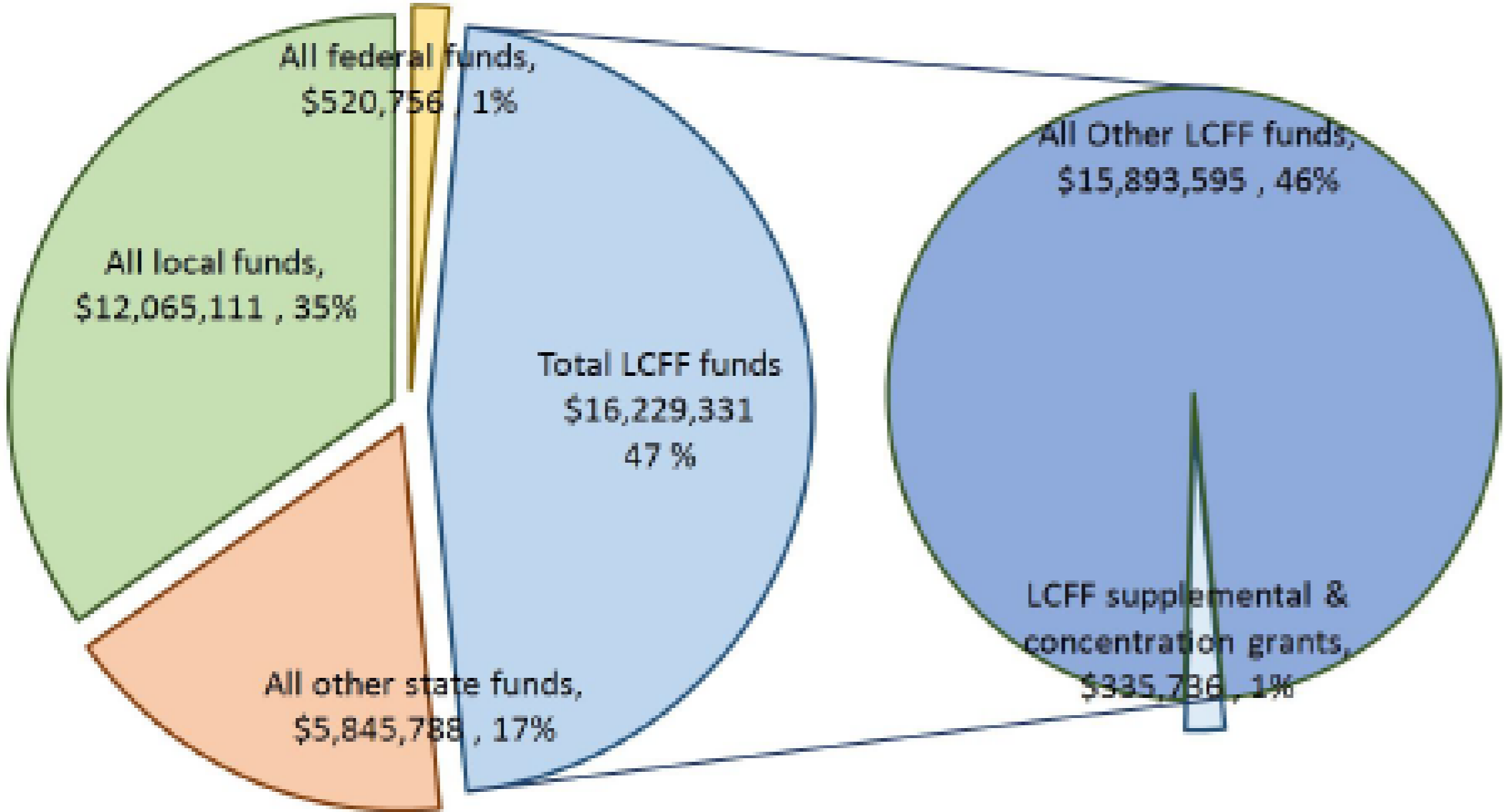


LCAP 2024/25 Development Timeline



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).

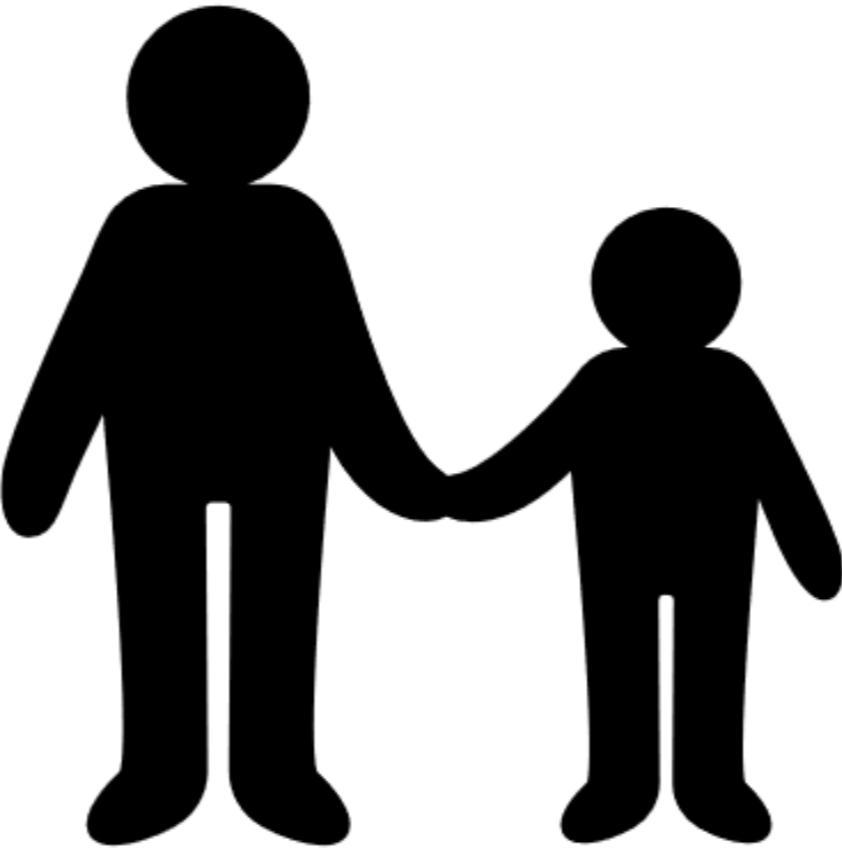
All other revenue supports all other YCOE programs and operations.



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

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



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.

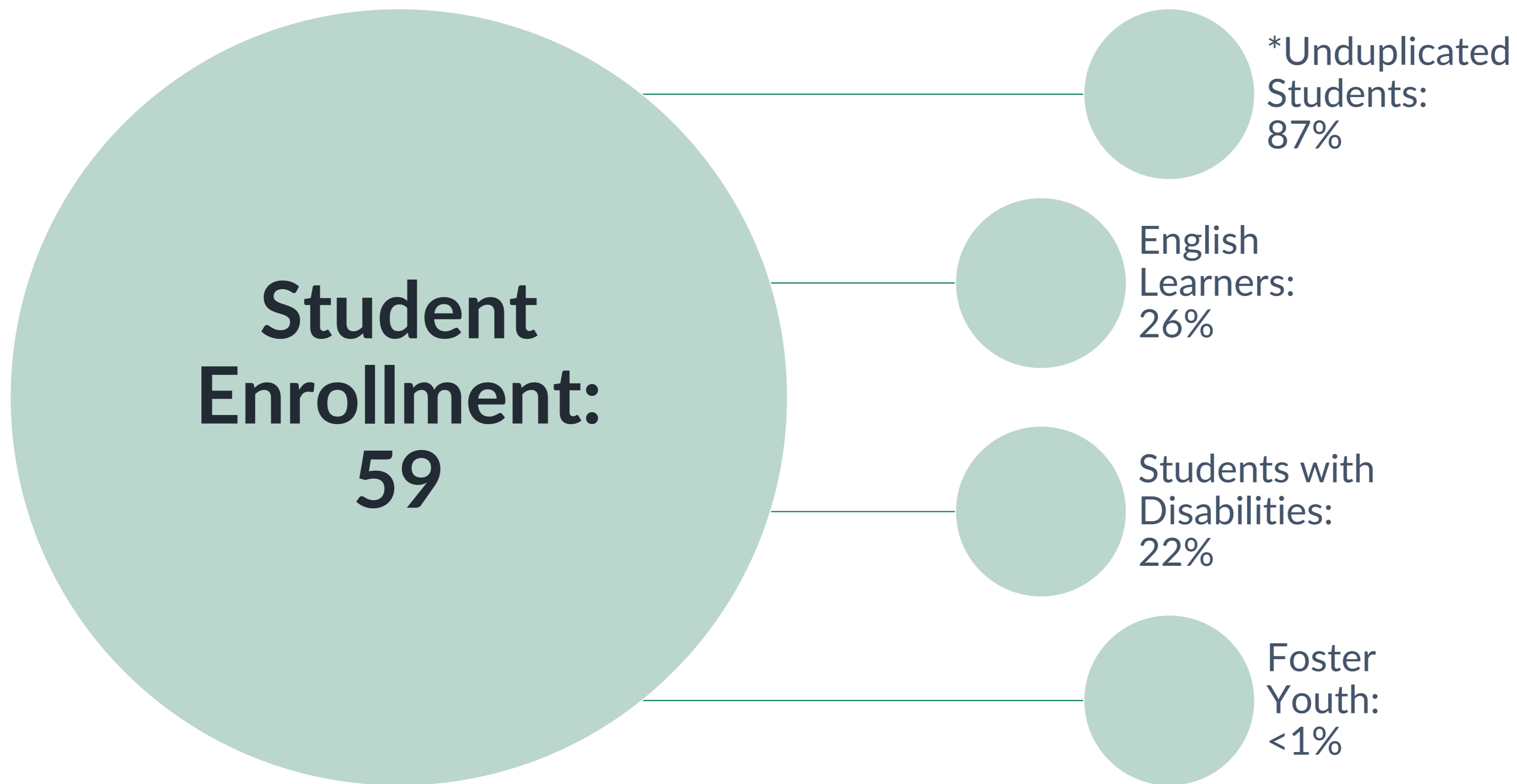


College & Career-Ready

- 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

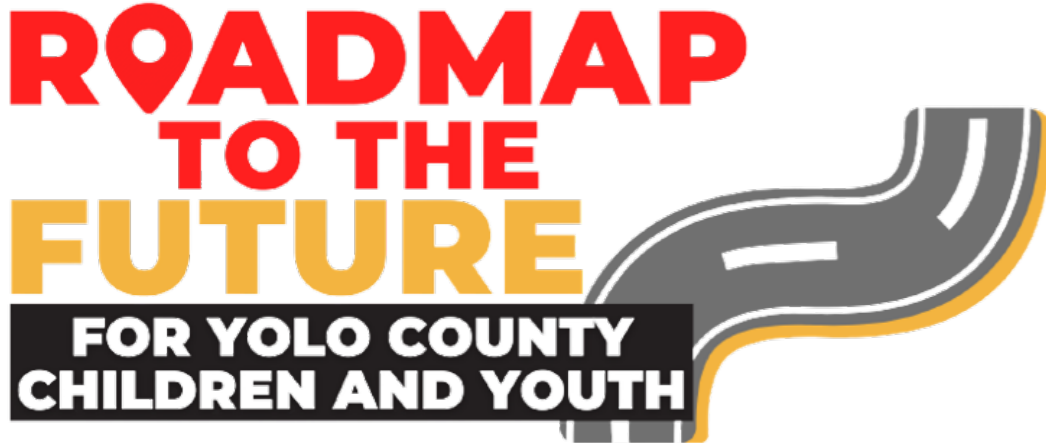
Student Ethnicities:

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

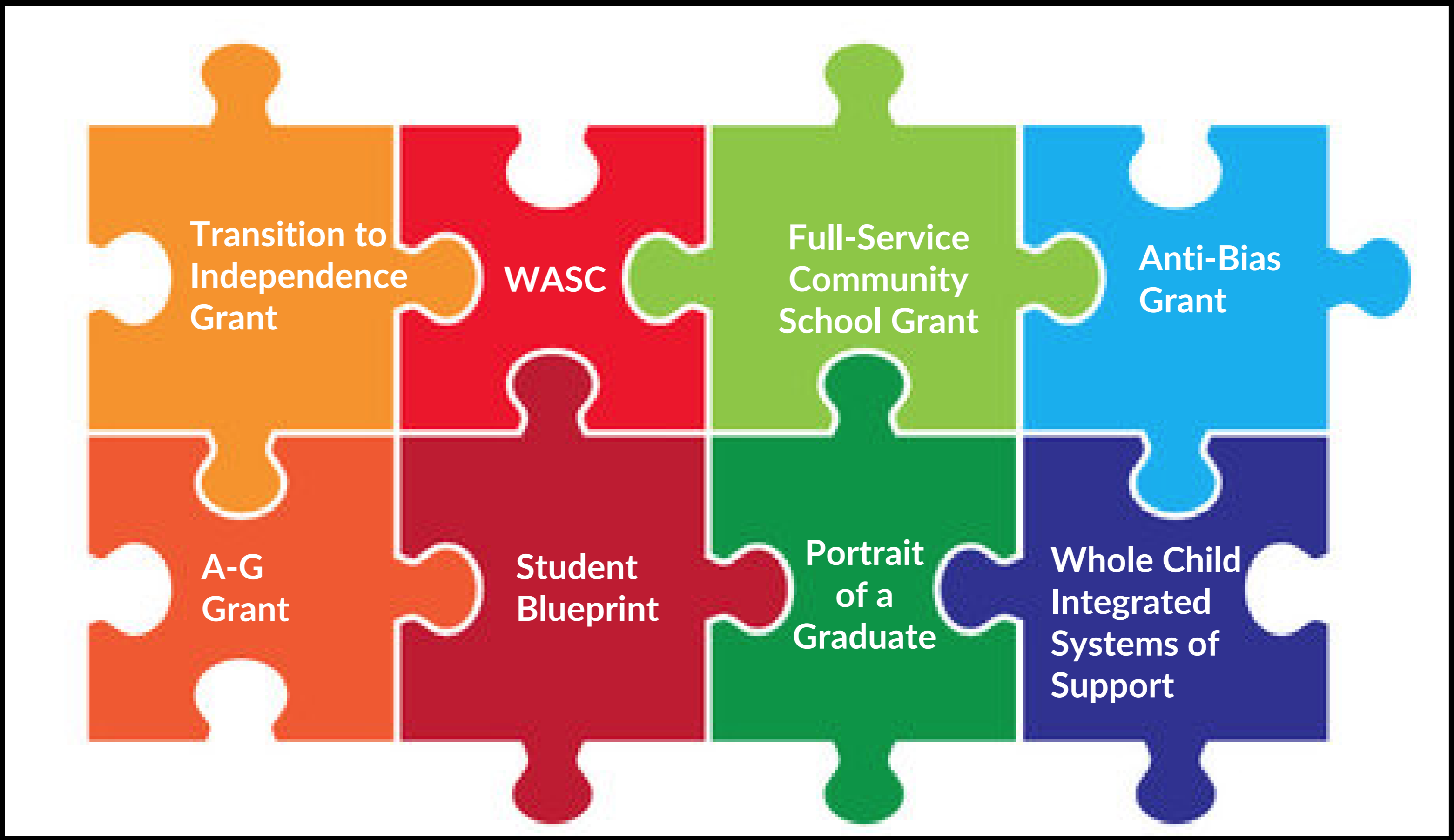
Total Staff Members: 14



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

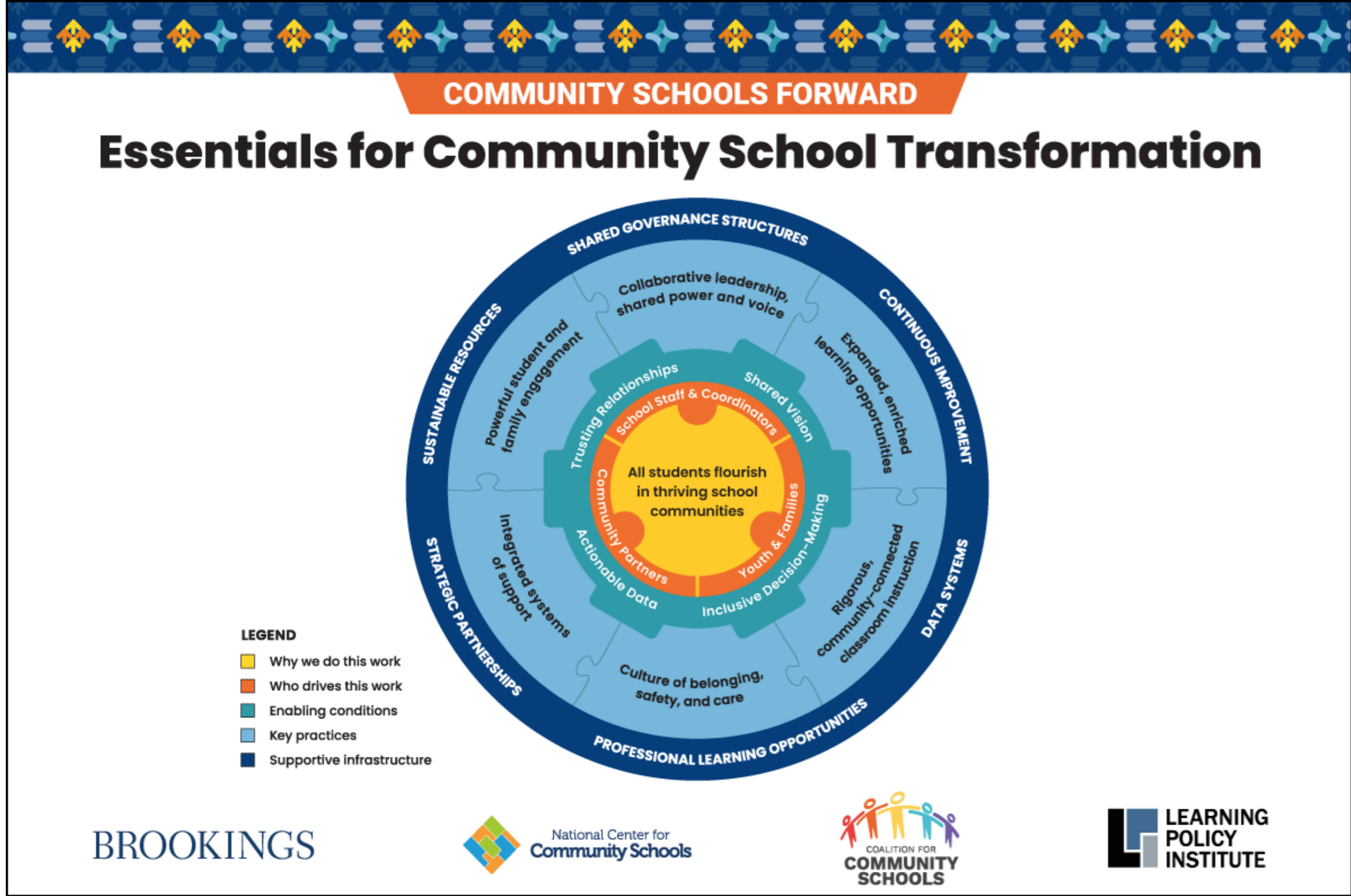


Educational Partner Feedback

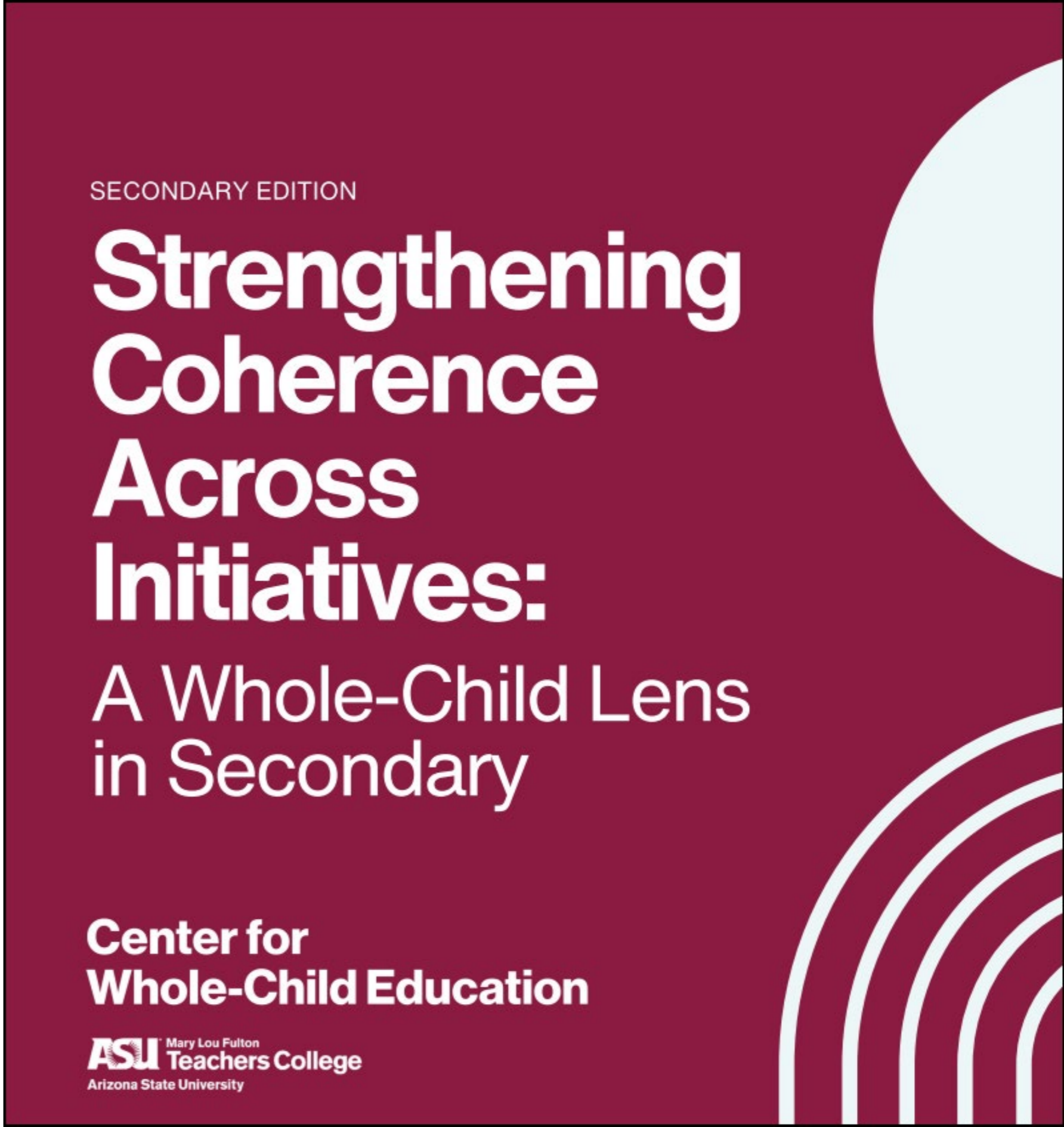
- Strategies to improve attendance and engagement
- **Graduate Profile / Portrait of a Graduate**
- Students have expressed concerns about school lunches
- 81% of students report experiencing school as a culturally and linguistically responsive environment
- 51% of these responses indicated students 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 Secondary 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)

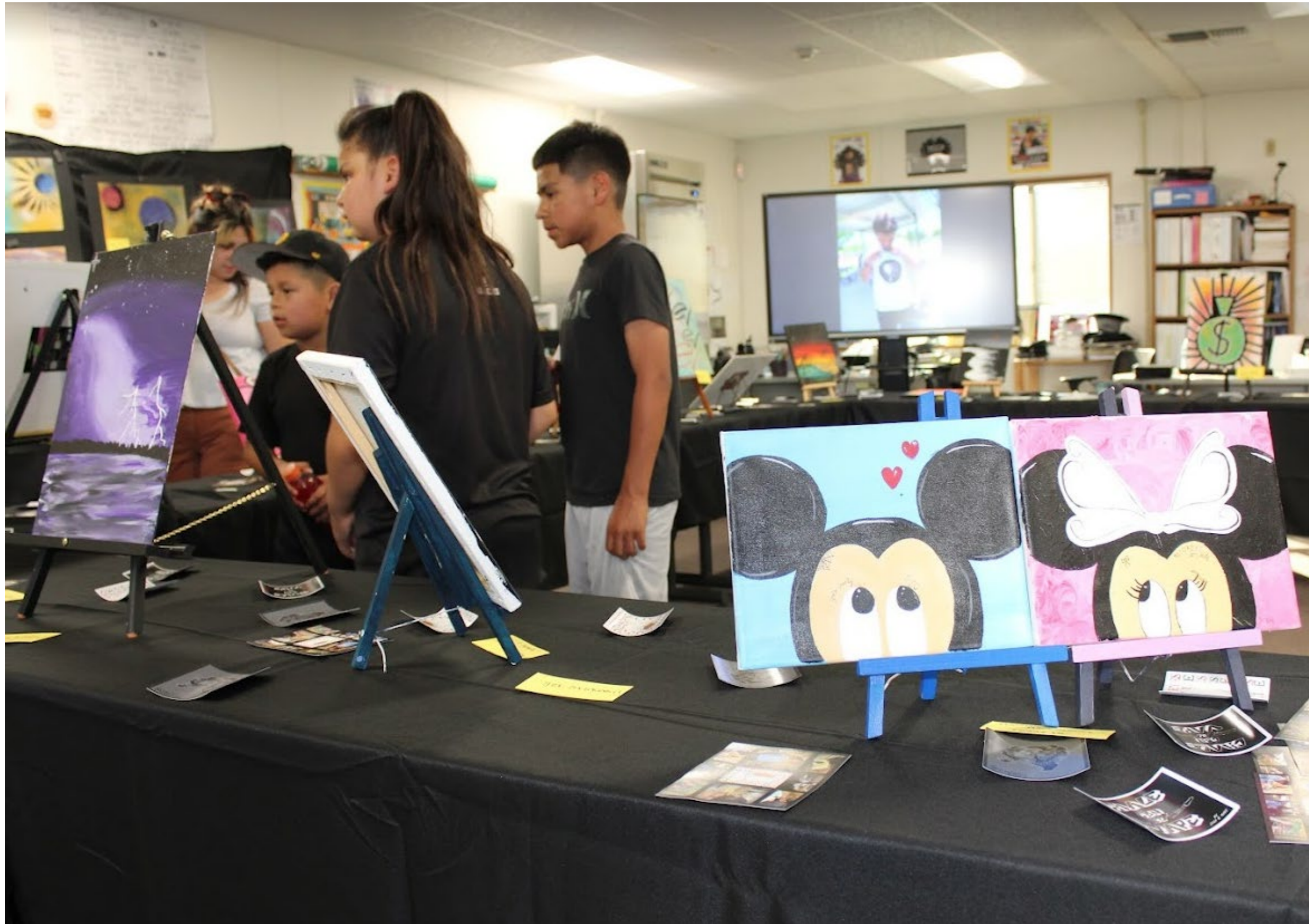
Priority 8: Other Pupil Outcomes
(Pupil Outcomes)

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**

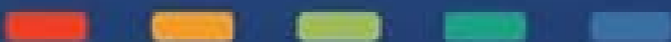
Priority 5: Pupil Engagement (Engagement)

**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





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>	<p>0% of students have passed an advanced placement exam with a score of "3" or higher.</p>			<p>There will be an increase in the percentage of students have passed an advanced</p>	

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"> * 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. 	\$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"> * Best practices utilizing STAR Renaissance quarterly assessments to monitor student learning and progress. * 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. * Best practices to write local formative assessments to guide instruction. * Best practices for the use of data protocols to guide instruction, measure student progress, and gauge student learning. * Increase awareness and understanding of programs such as: <ul style="list-style-type: none"> *Grading for Equity * Assessment For and Of Learning 	\$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"> * 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) 	\$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>		
1.9	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
1.10	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
1.11	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
1.12	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"> * Regular Progress Monitoring * Data-Driven Instruction * Professional Development (as referenced above) * Collaboration * Parental Involvement * Goal Setting and Review * Resource Allocation * Inclusive Practices (as referenced above?) <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	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.	\$425,000.00	No
1.19	Full-Service Community School Coordinator	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.	\$105,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.21				

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"> * 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 	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>individual learning and social-emotional needs.</p> <ul style="list-style-type: none"> * 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. <p>Supplemental and Intensive Supports:</p> <ul style="list-style-type: none"> * 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. 		
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"> * Developing, implementing, and continuously improving Social and Emotional Learning, inclusive behavior practices, and wellness such as: 	\$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"> * Ensuring that IEPs are held to address concerning behaviors * BIP (Behavior Intervention Plans) are implemented * Utilize PBIS (Positive Behavior Intervention Strategies and other evidence-based practices. * Manifestation meetings and IEPs for students who reached 11 days of suspension are held * Point and Level Behavior Management Systems to reinforce positive behaviors * UDL (Universal Design for Learning) * Counseling through IEPs * Behavior intervention services through IEPs * Restorative practices * Evidence-based interventions for non-verbal students <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"> * Full-Service Community School planning and implementation (Design Team), which includes * 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. * Blueprint for Student Success * Graduate profile * Individual Learning Plans (ILPs) 	\$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>		
3.2	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
3.3	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
3.4	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
3.5	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>Action: Professional Learning: Access to rigorous learning Strand One</p> <p>Need: 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"> * 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 	<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>Scope: 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>Action: Professional Learning: Assessment Practices Strand Two</p> <p>Need: 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>Scope: LEA-wide</p>	<ul style="list-style-type: none"> * Best practices to write local formative assessments to guide instruction. * Best practices for the use of data protocols to guide instruction, measure student progress, and gauge student learning. * Increase awareness and understanding of programs such as: *Grading for Equity * Assessment For and Of Learning <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>Action: Professional Learning: Engaging Diverse Learners Strand Three</p> <p>Need: 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"> * 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) * Small group instruction 	<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>Scope: LEA-wide</p>	<ul style="list-style-type: none"> * Individualized modifications and accommodations (per IEP) * One-on-one support (per IEP) <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>1.8</p>	<p>Action: Revise the English Language Arts (ELA) and Social Studies (SS) curriculum.</p> <p>Need: 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"> * 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 * Replace US History and World History with a two-year course integrating world and US history, organized around larger themes and * 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 	<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>Scope: 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>Action: Implement a structured Physical Education Class</p> <p>Need: 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>Scope: LEA-wide</p>		
<p>1.10</p>	<p>Action: Career Development Exploration</p> <p>Need: 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>Scope: LEA-wide</p>		
<p>1.11</p>	<p>Action: Apprenticeships</p> <p>Need: 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>Scope:</p>	<p>This action will address the need by providing professional development focusing on the following:</p> <ul style="list-style-type: none"> * Best practices utilizing STAR Renaissance quarterly assessments to monitor student learning and progress. * 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. * Best practices to write local formative assessments to guide instruction. * Best practices for the use of data protocols to guide instruction, measure student progress, and gauge student learning. * Increase awareness and understanding of programs such as: <ul style="list-style-type: none"> *Grading for Equity * Assessment For and Of Learning <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>Action: Youth college and / or career goal setting</p> <p>Need: 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>Scope: 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>1.13</p>	<p>Action: Career Technical Education (CTE) Pathway</p> <p>Need: 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>Scope: 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>1.14</p>	<p>Action: 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>Need: 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>Scope: 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>Action: Provide students a safe and supportive environment</p> <p>Need:</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>Scope: LEA-wide</p>	<ul style="list-style-type: none"> * 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. <p>Supplemental and Intensive Supports:</p> <ul style="list-style-type: none"> * 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. 	

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"> * 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. <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>2.2</p>	<p>Action: Professional Learning: Social Emotional Learning Strand Four</p> <p>Need: 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"> * Developing, implementing, and continuously improving Social and Emotional Learning, inclusive behavior practices, and wellness such as: * 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>Metric 2.2 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>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>Scope: LEA-wide</p>	<ul style="list-style-type: none"> * Through an increased sense of well-being, these practices can reduce class or school suspensions and loss of learning opportunities. * 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. * Trauma-Informed Care * Healing-Centered / trauma-informed training ... * Second Step, School Connect and Zones of Regulation (see Action 2.1) * Non-violent crisis intervention training <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>Action: Aligning supports and practices through a full-service community school lens</p> <p>Need: 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"> * Full-Service Community School planning and implementation (Design Team), which includes * 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. 	<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>Scope: LEA-wide Schoolwide</p>	<ul style="list-style-type: none"> * Blueprint for Student Success * Graduate profile * Individual Learning Plans (ILPs) <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>2.9</p>	<p>Action: Transition to Independence Process (TIP) Model</p> <p>Need: 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>Scope: 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>	
<p>3.1</p>	<p>Action: Family Engagement</p> <p>Need: 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>Scope: LEA-wide</p>		
<p>3.2</p>	<p>Action: Community Engagement and Cross-Agency Collaboration</p> <p>Need: 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>Scope: LEA-wide</p>		
3.3	<p>Action: Civic Engagement</p> <p>Need: 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>Scope: LEA-wide</p>		
3.7	<p>Action: Individual Learning Plans (ILPs)</p> <p>Need: 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>Scope: LEA-wide</p>		
<p>3.8</p>	<p>Action: Mentoring</p> <p>Need: 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>Scope: LEA-wide</p>		
<p>3.9</p>	<p>Action: Incentive to Improve Student Attendance and Behavior</p> <p>Need: 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>Scope: 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>4.1</p>	<p>Action: Student Engagement</p> <p>Need: 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>Scope: LEA-wide</p>		
<p>4.2</p>	<p>Action: Anti-Bias Training</p> <p>Need: 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>Scope:</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>Action: Foster Youth Supports</p> <p>Need: This action targets Foster Youth students who research shows need and benefit from additional resources and coordination of services.</p> <p>Scope: 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>Action: Foster Youth Coordinating Program</p> <p>Need: 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>Scope: 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.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$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 %	Total:	\$1,069,100.00
								LEA-wide Total:	\$1,069,100.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$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)
Totals	\$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.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023



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"> • Providing sufficient resources to ensure individualized support for all students. • 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. • Supporting college and career exploration to connect students with a vision of their future selves.

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.</p> <p>(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.</p> <p>(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.</p> <p>(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 & 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 & 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 & 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</p> <p>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"> • Student Agency and Empowerment • Family and Community Engagement • Restorative Practices

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.

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.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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>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)</p>
Action 1.2	<p>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.</p>
Action 1.3	<p>Independent Studies / Chavez Extension Program 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>Data Analyst 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>Professional Learning: Access to Rigorous Learning 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"> * 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.
<p>Action 1.6</p>	<p>Professional Learning: Assessment Practices 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"> * Best practices utilizing STAR Renaissance quarterly assessments to monitor student learning and progress. * 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. * Best practices to write local formative assessments to guide instruction. * Best practices for the use of data protocols to guide instruction, measure student progress, and gauge student learning. * Increase awareness and understanding of programs such as: <ul style="list-style-type: none"> * Grading for Equity * Assessment For and Of Learning

<p>Action 1.7</p>	<p>Professional Learning: Engaging Diverse Learners 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>Revise the English Language Arts (ELA) and Social Studies (SS) curriculum. 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"> * 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 * Replace US History and World History with a two-year course integrating world and US history, organized around larger themes * 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>Action 1.9</p>	<p>Implement a structured Physical Education Class Research, write, and implement a structured Physical Education class that incorporates the California State Physical Education Standards.</p>
<p>Action 1.10</p>	<p>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.</p>

Action 1.11	<p>Apprenticeships 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>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.</p>
Action 1.13	<p>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.</p>
Action 1.14	<p>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.</p>
Action 1.15	<p>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.</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>Educational Technology Provide funding for core technology upgrades and ensure support for currently deployed staff and student devices.</p>
Action 1.17	<p>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.</p> <p>These areas will be addressed by:</p> <ul style="list-style-type: none"> * 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

	<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"> * Regular Progress Monitoring * Data-Driven Instruction * Professional Development (as referenced above) * Collaboration * Parental Involvement * Goal Setting and Review * Resource Allocation * Inclusive Practices (as referenced above?) <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>Program Facilities, Technology Support and Indirect Costs</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>Full-Service Community School Coordinator</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>Provide students with a safe and supportive environment 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">* 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 an opportunity to determine resolutions collaboratively in place of class or school suspensions and loss of learning opportunities. <p>Supplemental and Intensive Supports:</p> <ul style="list-style-type: none">* 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.
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	<ul style="list-style-type: none"> * 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.
Action 2.2	<p>Professional Learning: Social Emotional Learning On-going professional learning to build out an Integrated System of support by:</p> <ul style="list-style-type: none"> * Developing, implementing, and continuously improving Social and Emotional Learning, inclusive behavior practices, and wellness such as: <ul style="list-style-type: none"> * 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. * Through an increased sense of well-being, these practices can reduce class or school suspensions and loss of learning opportunities. * 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. * Healing-Centered / trauma-informed training * Second Step, School Connect and Zones of Regulation (see Action 2.1) * Non-violent crisis intervention training
Action 2.3	<p>Cross-Agency Collaboration Support diverse learners through partnerships with outside agencies for mental health support, youth development, social justice, and civic engagement.</p>

Action 2.4	<p>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).</p>
Action 2.5	<p>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).</p>
Action 2.6	<p>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.</p>
Action 2.7	<p>Special Education Targeted Support 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"> * Ensuring that IEPs are held to address concerning behaviors * BIP (Behavior Intervention Plans) are implemented * Utilize PBIS (Positive Behavior Intervention Strategies and other evidence-based practices. * Manifestation meetings and IEPs for students who reached 11 days of suspension are held * Point and Level Behavior Management Systems to reinforce positive behaviors * UDL (Universal Design for Learning) * Counseling through IEPs * Behavior intervention services through IEPs

	<ul style="list-style-type: none"> * Restorative practices * Evidence-based interventions for non-verbal students <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>Aligning supports and practices through a full-service community school lens</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"> * Full-Service Community School planning and implementation (Design Team), which includes <ul style="list-style-type: none"> * 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. * Blueprint for Student Success * Graduate profile * Individual Learning Plans (ILPs)
<p>Action 2.9</p>	<p>Transition to Independence Process (TIP) Model</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>Family Engagement 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>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.</p>
Action 3.3	<p>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.</p>
Action 3.4	<p>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,</p>

	emotional, physical, and cognitive competencies.
Action 3.5	<p>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.</p>
Action 3.6	<p>Student Transportation Utilize the passenger van to transport students to school and/or school-related events.</p>
Action 3.7	<p>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.</p>
Action 3.8	<p>Mentoring 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>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.</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	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.
Action 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.
Action 4.3	Suspension reduction/alternatives Utilize the Tobacco Usage Prevention Education (TUPE) program as an alternative to suspension for tobacco-related offenses.
Action 4.4	Gang Violence Prevention 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

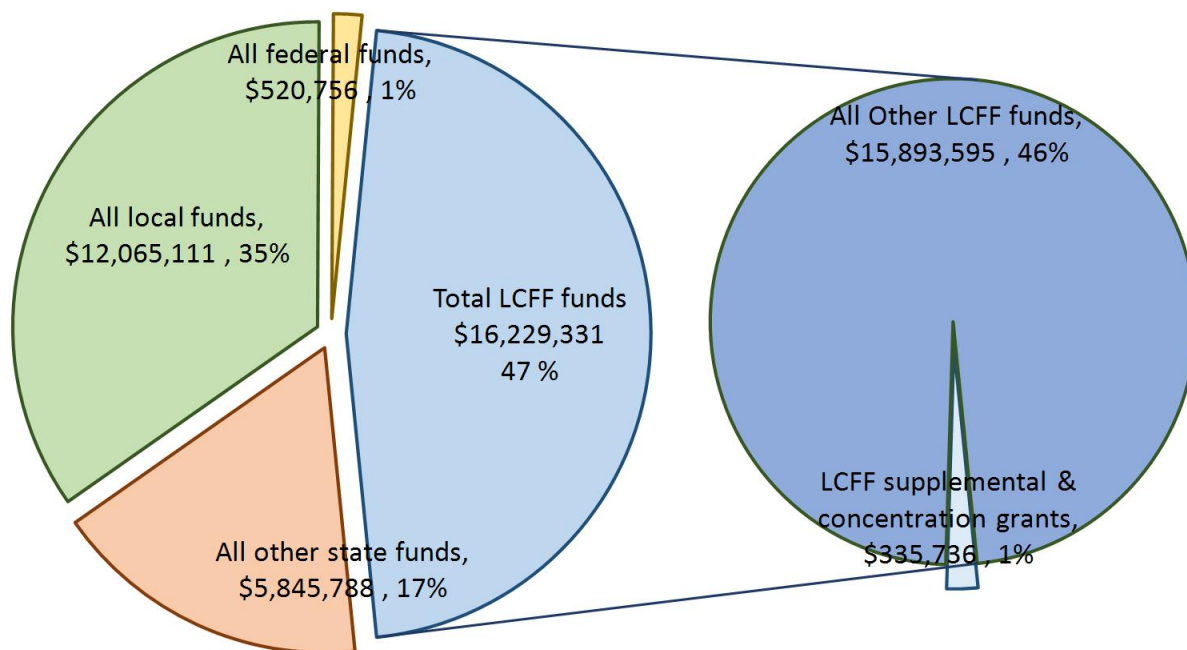
stan.mojsich@ycoe.org

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



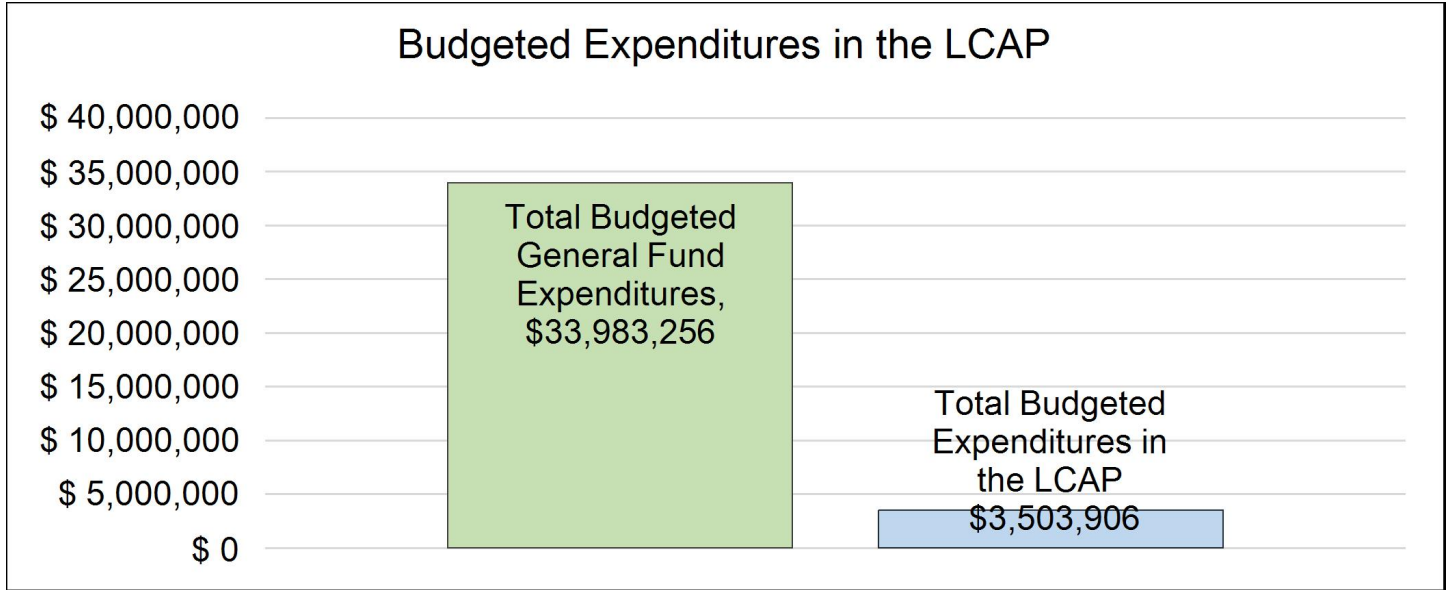
This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

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

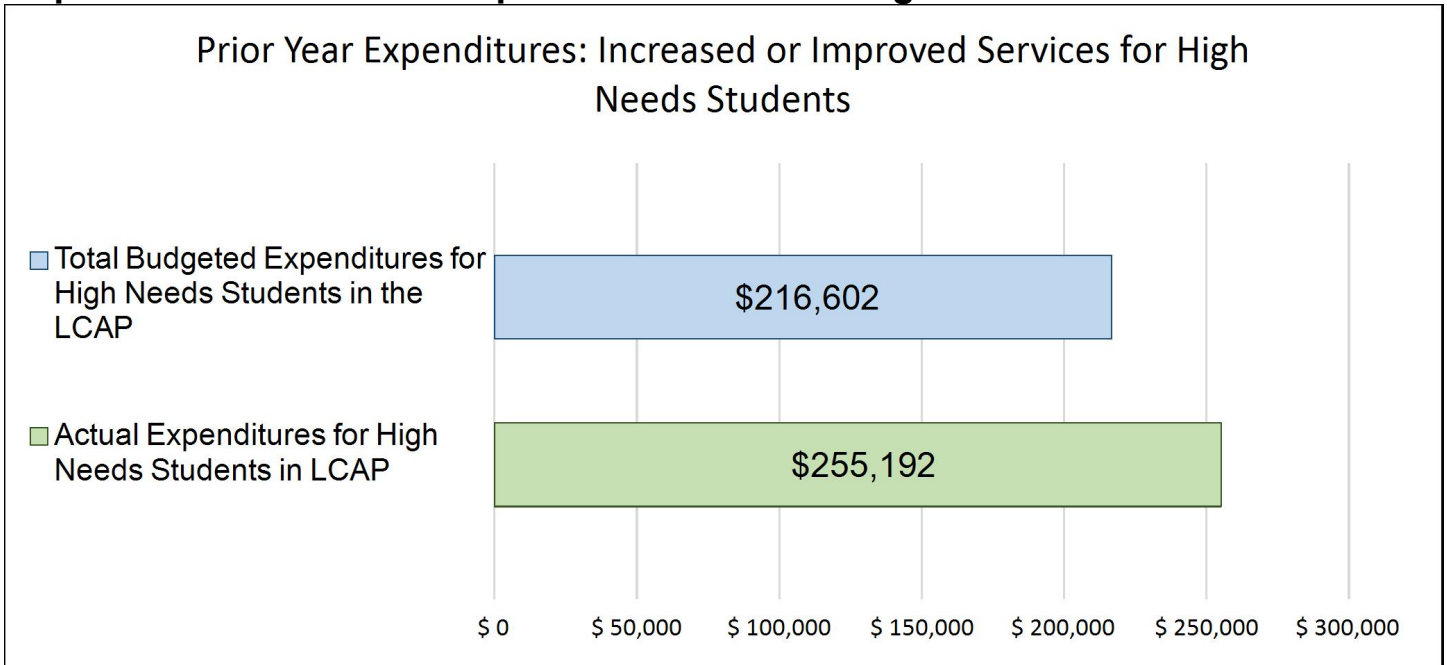
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

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.

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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.

LOCAL INDICATORS UPDATE

Presented by:

Stan Mojsich, Assistant Superintendent of Equity and Support

Gayelynn Gerhart, Director of Special Projects

June 11, 2024



PURPOSE


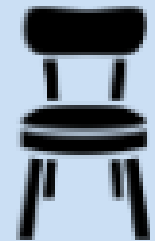
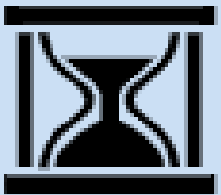


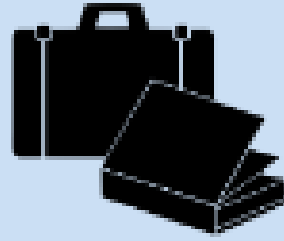
- Define Local Indicator
- Context Of Local Indicator Report
- Process of Self Analysis
- Share the Results of Self-Assessment



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.



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

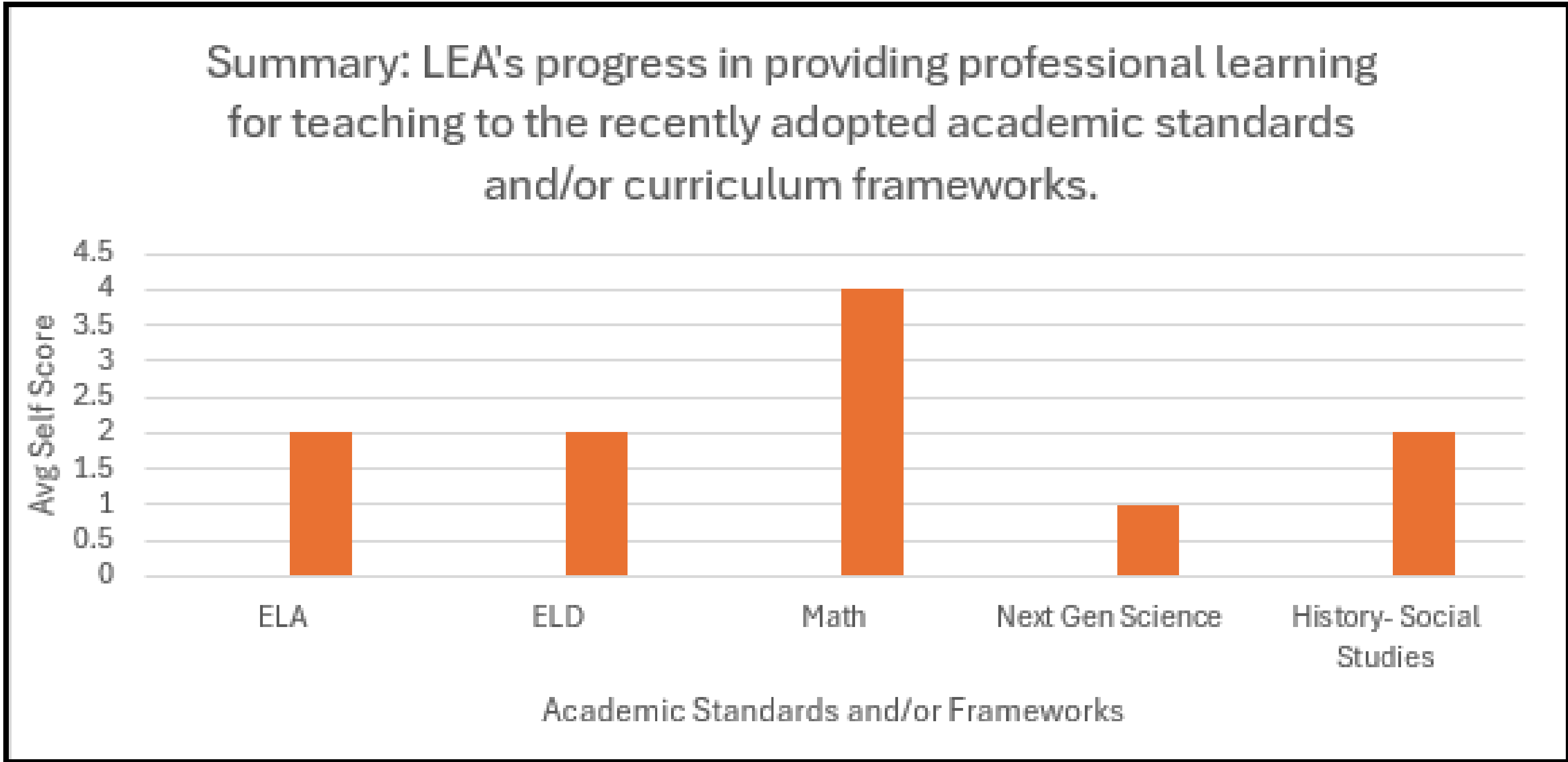
The SARC (School Accountability Report Card) indicates that Cesar Chavez Community School and Dan Jacobs are in “good” repair.

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



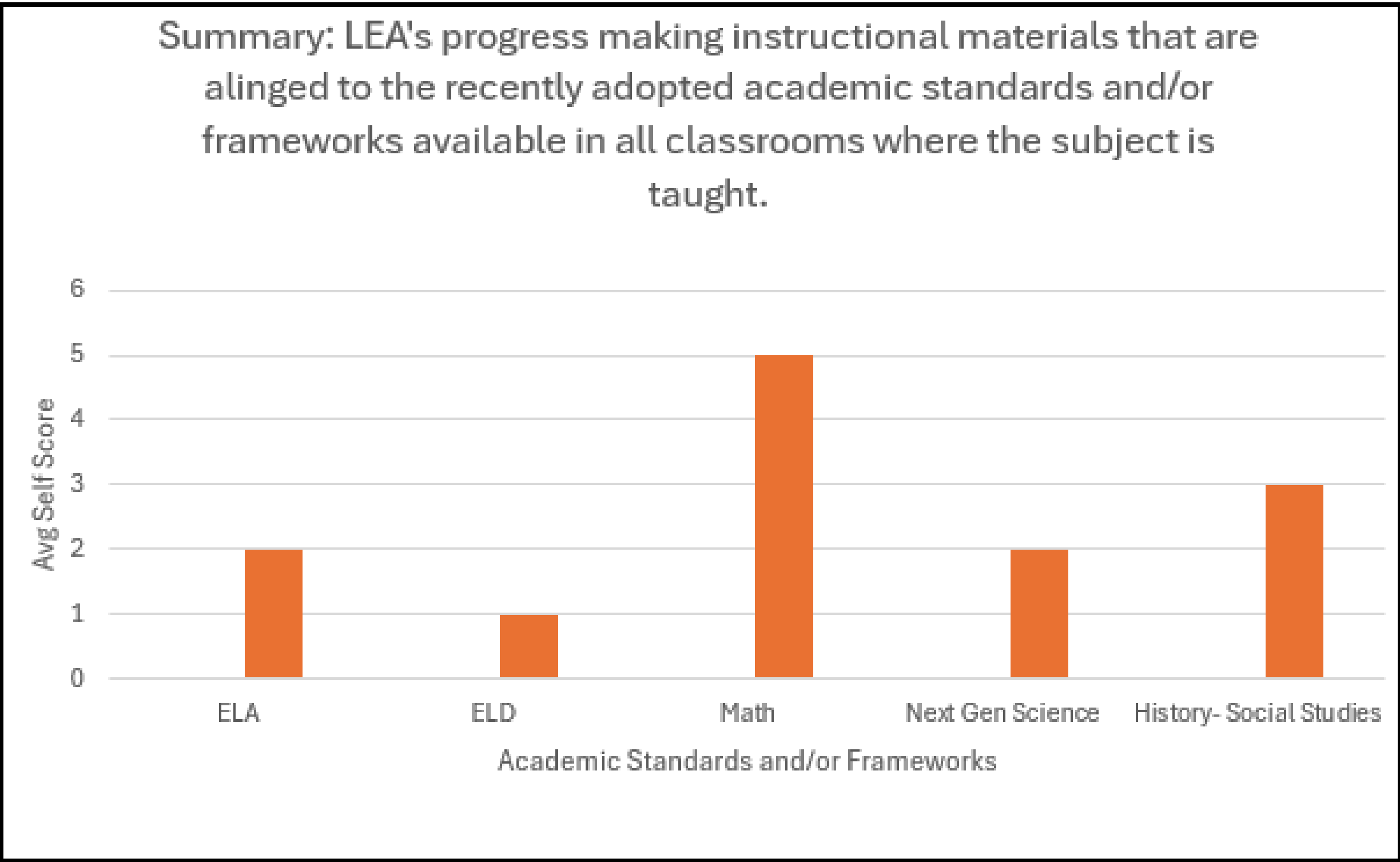
ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

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:



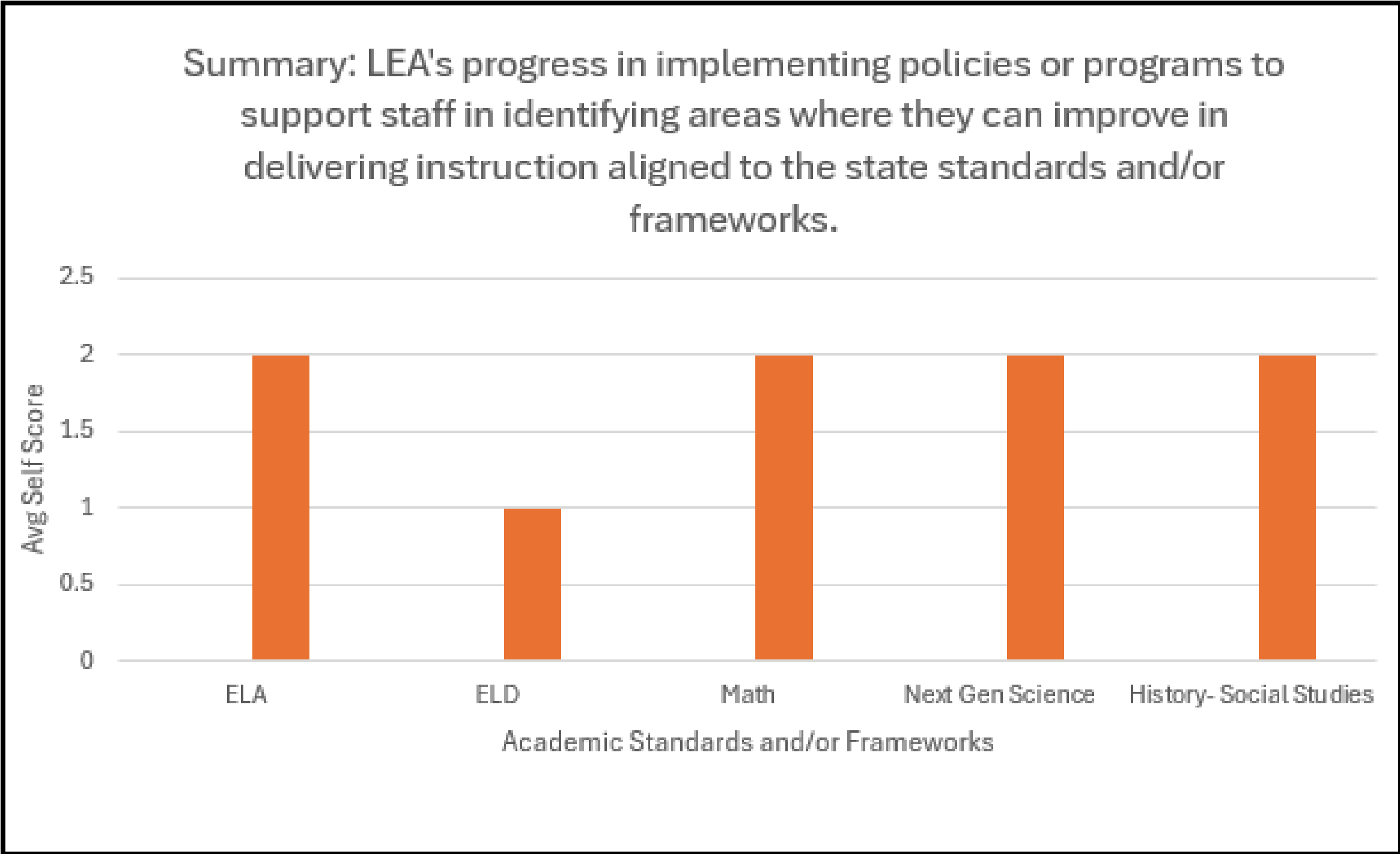
ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

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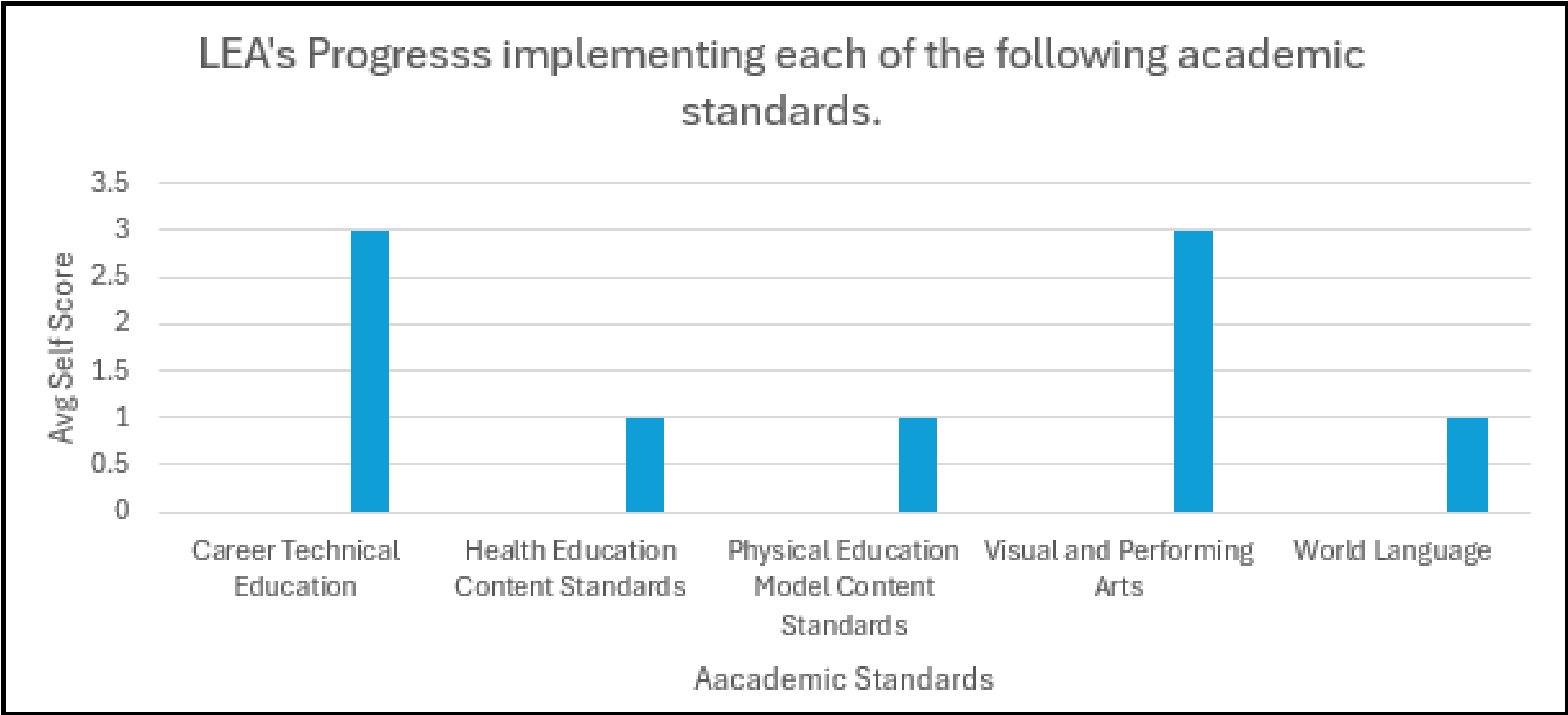
ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

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:



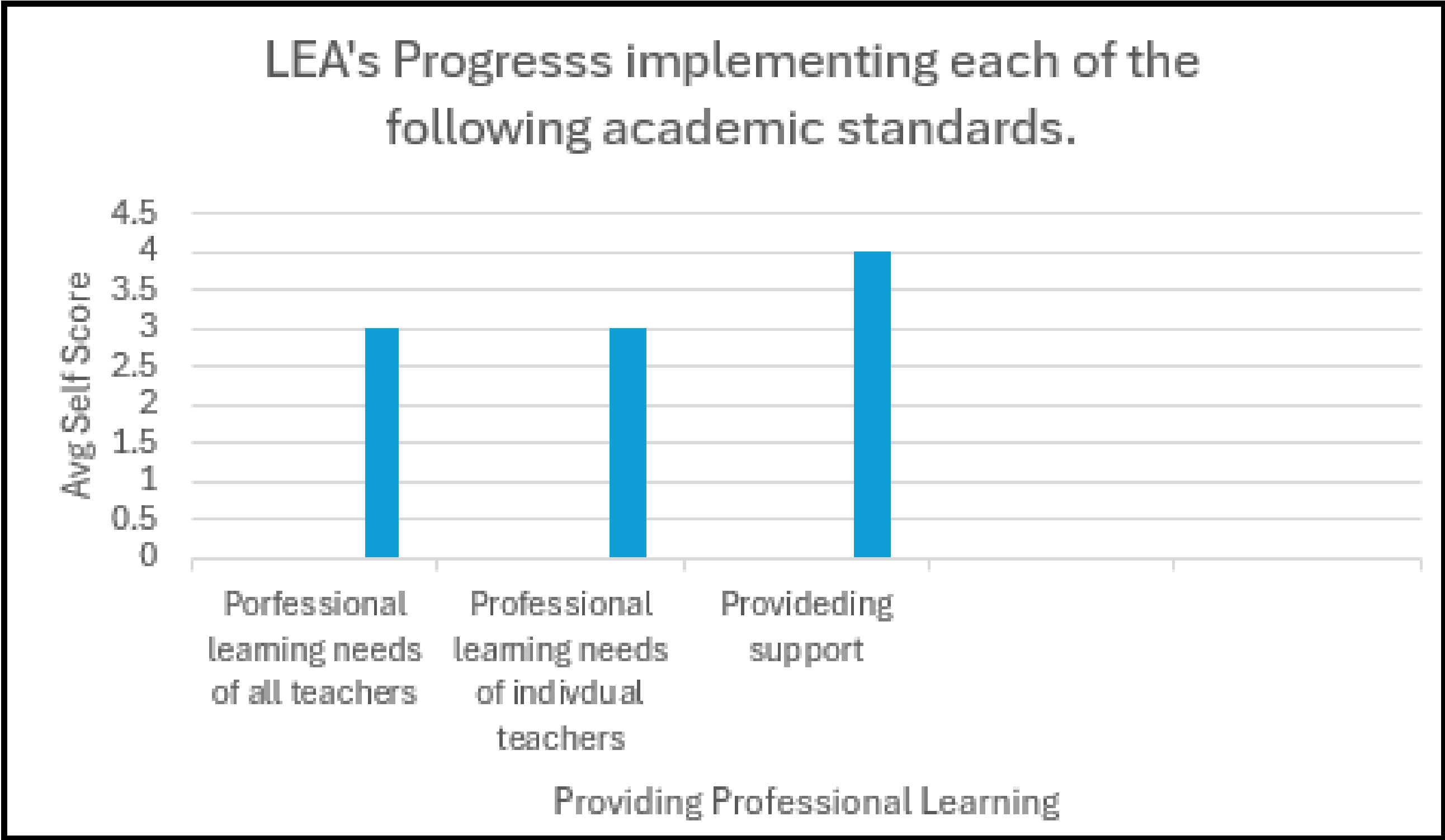
ALTERNATIVE EDUCATION STAFF SELF ANALYSIS RESULTS

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)

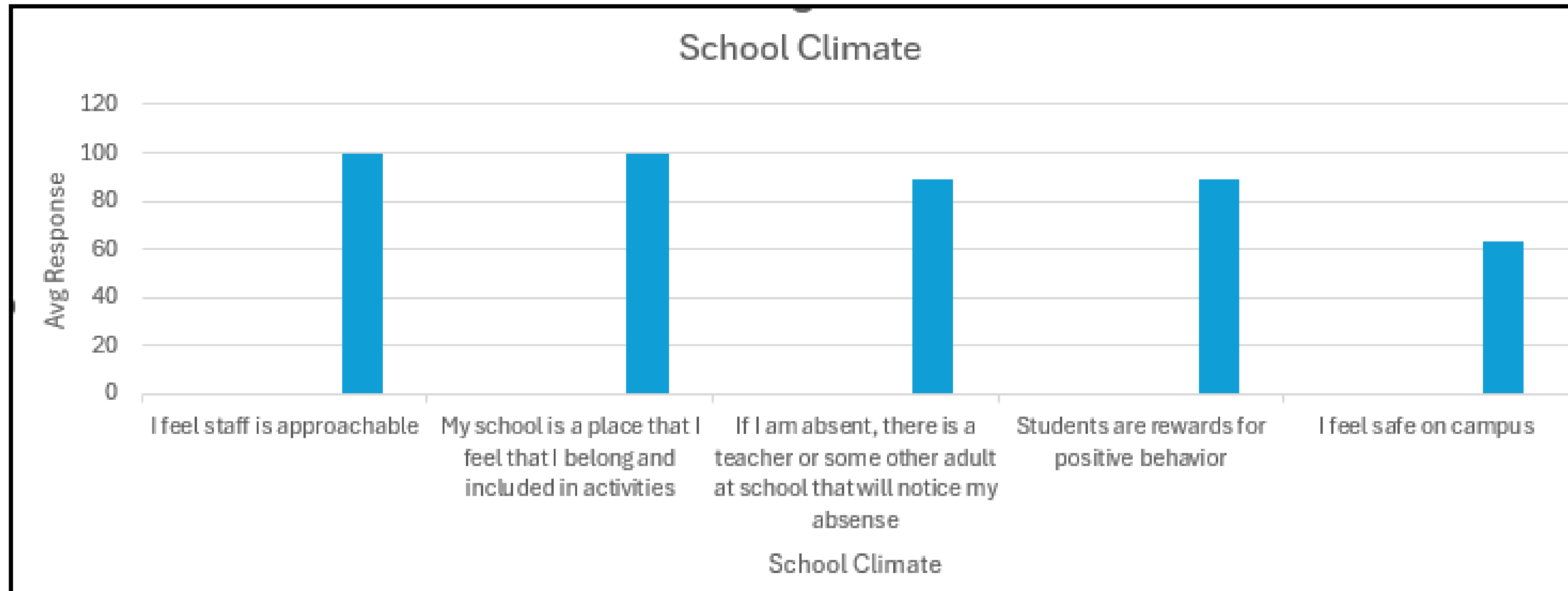
The Berkeley Assessment of Social and Emotional Learning (BASEL; © Regents of the University of California) is a formative assessment tool that can be administered to students, teachers, and leaders to guide SEL implementation for equity and wellbeing. For more information: See the [UC Berkeley School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





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

Academic Standards	1	2	3	4	5
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

Academic Standards	1	2	3	4	5
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: ¹

- 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			

6. 2. 2024 YCOE School Plan for Student Achievement


Description

Presented for approval is the 2024-2025 SPSA for Dan Jacobs and Cesar Chavez Community Schools.

Recommendation

It is the staff's recommendation that the board approve the SPSA as presented.

Supporting Documents

 SPSA Board Slides, June 2024 06.25.2024

 SPSA Board Slides, June 2024 06.25.2024

 23-24_School_Plan_for_Student_Achievement_Cesar_Chavez_Community__School

Contact Person

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

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA)

By Jared Coughlan, Principal Alternative Education

June 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



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
	Total Enrollment			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
Total Enrollment	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			
Total Enrollment	Socioeconomically Disadvantaged	English Learners	Foster Youth
39	79.5	25.6	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
English Learners	10	25.6
Foster Youth		
Homeless	13	33.3
Socioeconomically Disadvantaged	31	79.5
Students with Disabilities	12	30.8

Enrollment by Race/Ethnicity		
Student Group	Total	Percentage
African American	2	5.1
Hispanic	33	84.6
Two or More Races	1	2.6
White	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.

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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

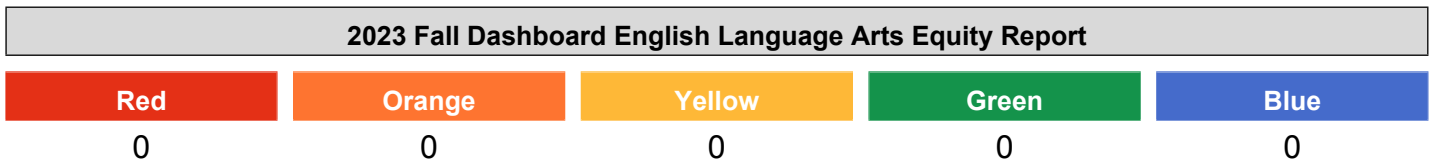
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This section provides number of student groups in each level.



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		
All Students	English Learners	Foster Youth
Less than 11 Students 10 Students	Less than 11 Students 2 Students	Less than 11 Students 1 Student
Homeless	Socioeconomically Disadvantaged	Students with Disabilities
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

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
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

Current English Learner	Reclassified English Learners	English Only
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

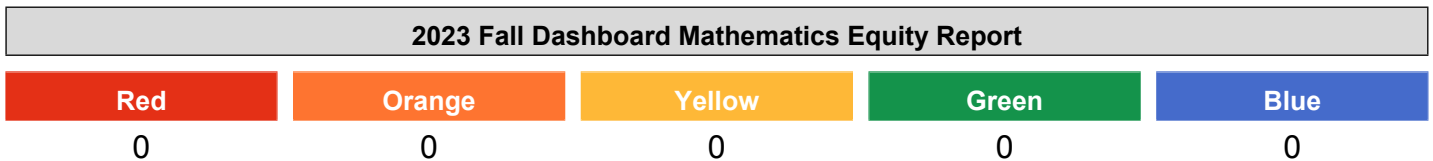
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This section provides number of student groups in each level.



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		
All Students Less than 11 Students 9 Students	English Learners Less than 11 Students 2 Students	Foster Youth Less than 11 Students 0 Students
Homeless Less than 11 Students 5 Students	Socioeconomically Disadvantaged Less than 11 Students 8 Students	Students with Disabilities Less than 11 Students 1 Student

2023 Fall Dashboard Mathematics Performance by Race/Ethnicity

African American	American Indian	Asian	Filipino
Less than 11 Students 1 Student	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
Hispanic	Two or More Races	Pacific Islander	White
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

Current English Learner	Reclassified English Learners	English Only
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

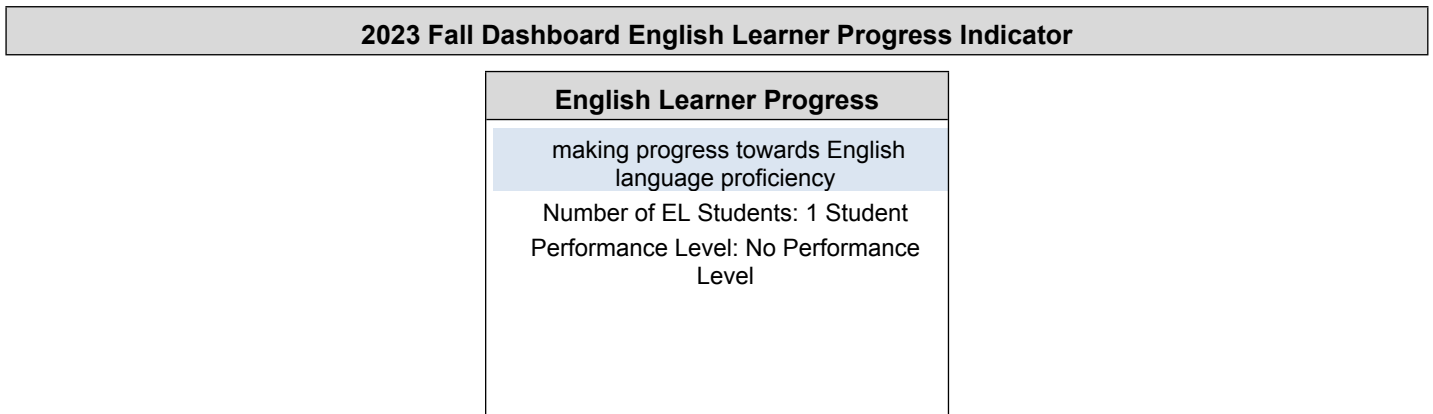
Academic Performance English Learner Progress

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.

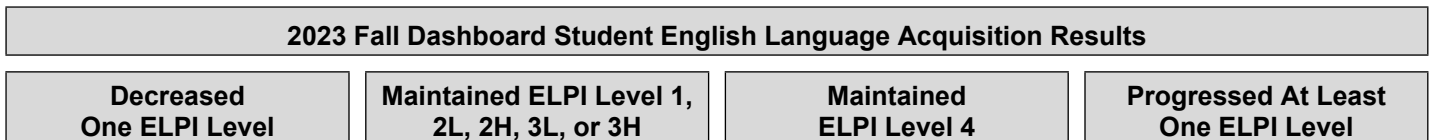
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Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial 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.



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.



Conclusions based on this data:

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

School and Student Performance Data

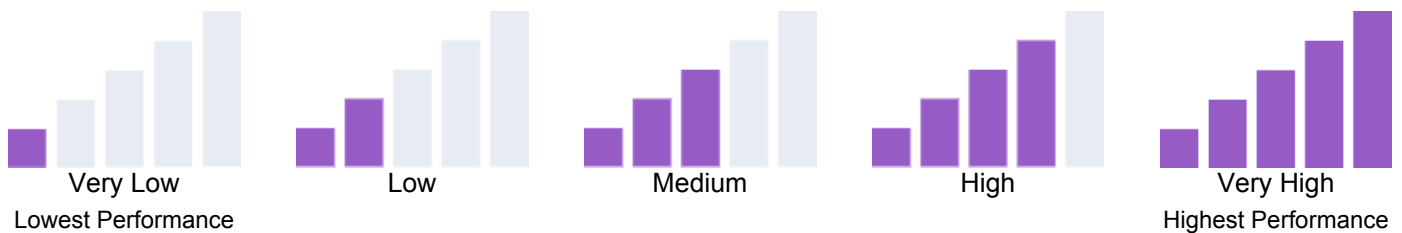
Academic Performance College/Career Report

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.

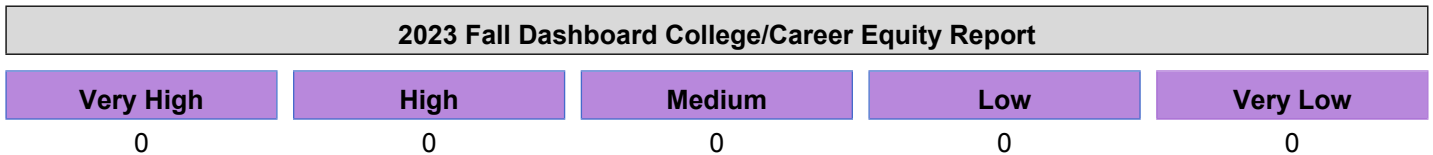
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Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial 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.

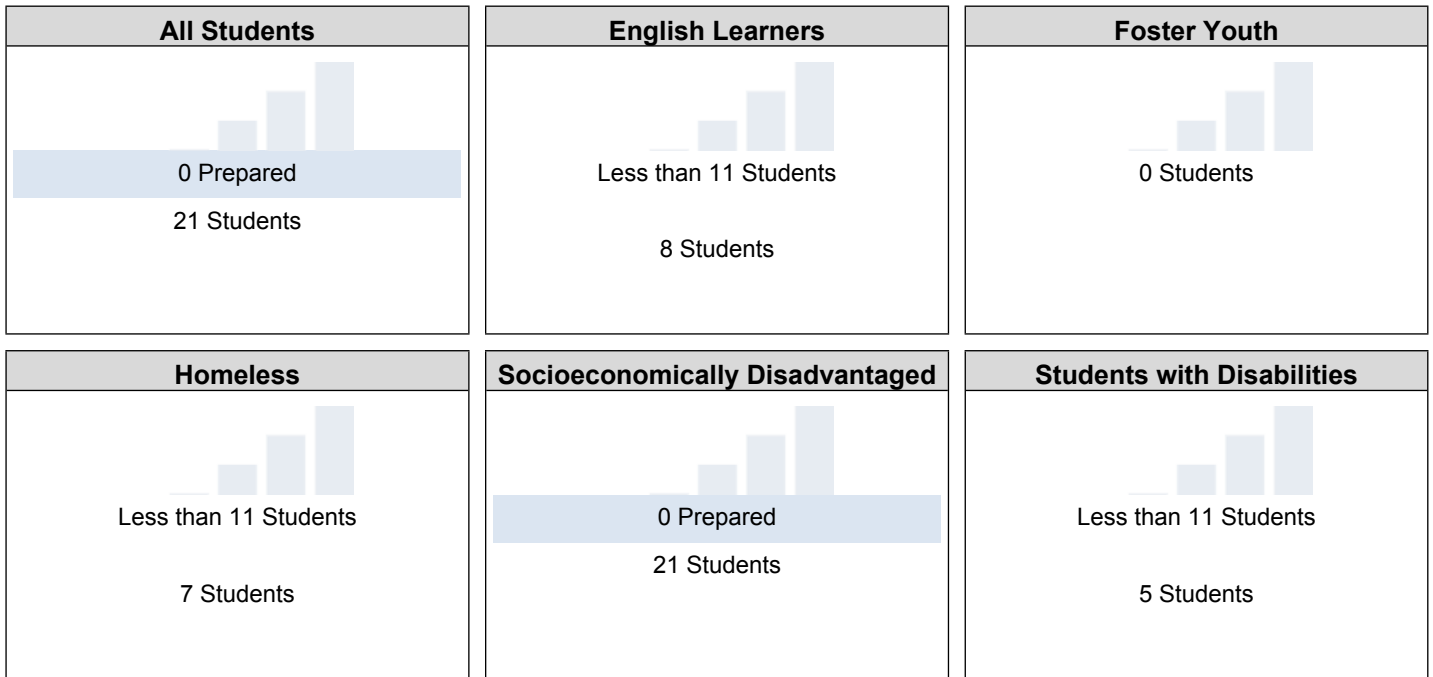


This section provides number of student groups in each level.

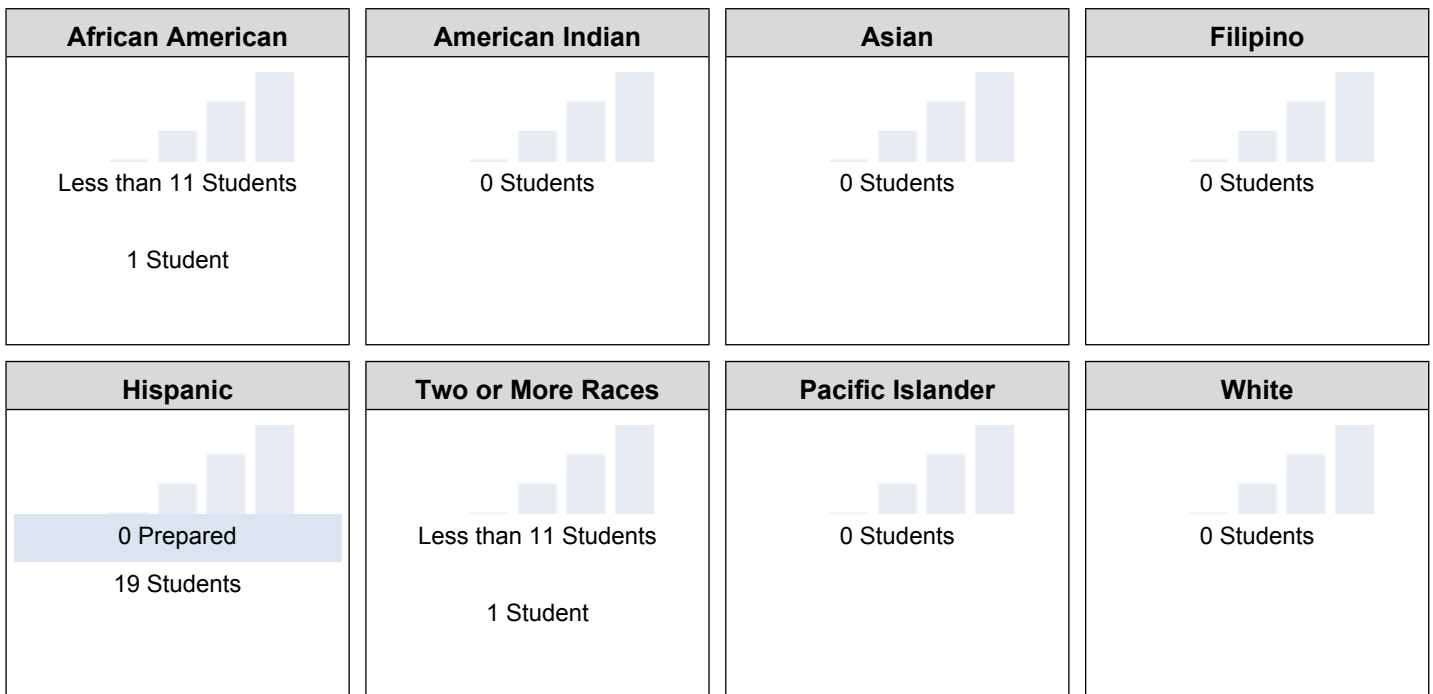


This section provides information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.

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:

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 Chronic Absenteeism

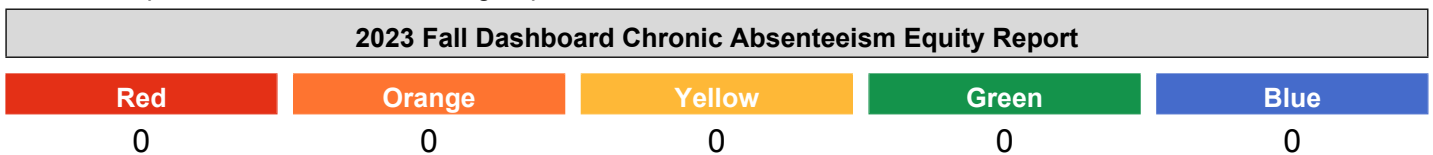
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Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial 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		
All Students Less than 11 Students 2 Students	English Learners  No Performance Color 0 Students	Foster Youth Less than 11 Students 1 Student
Homeless  No Performance Color 0 Students	Socioeconomically Disadvantaged Less than 11 Students 2 Students	Students with Disabilities 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

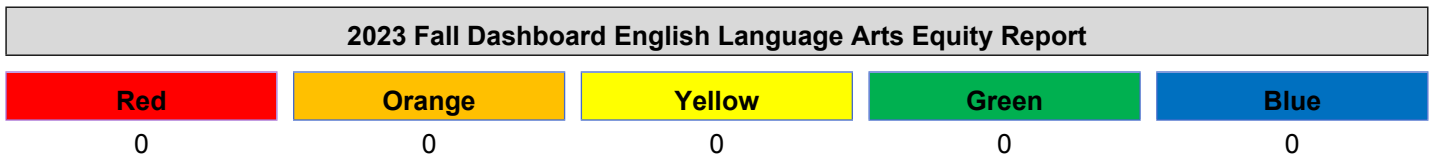
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Performance on state measures, using comparable statewide data, is represented by one of five colors. The performance level (color) is not included when there are fewer than 30 students in any year. This is represented using a greyed out color dial 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		
All Students 27.3% graduated Decreased Significantly -19.4 22 Students	English Learners Less than 11 Students 8 Students	Foster Youth  No Performance Color 0 Students
Homeless Less than 11 Students 7 Students	Socioeconomically Disadvantaged 27.3% graduated Decreased Significantly -18.9 22 Students	Students with Disabilities Less than 11 Students 6 Students

2023 Fall Dashboard Graduation Rate by Race/Ethnicity

African American	American Indian	Asian	Filipino
Less than 11 Students 1 Student	 No Performance Color 0 Students	 No Performance Color 0 Students	 No Performance Color 0 Students
Hispanic	Two or More Races	Pacific Islander	White
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

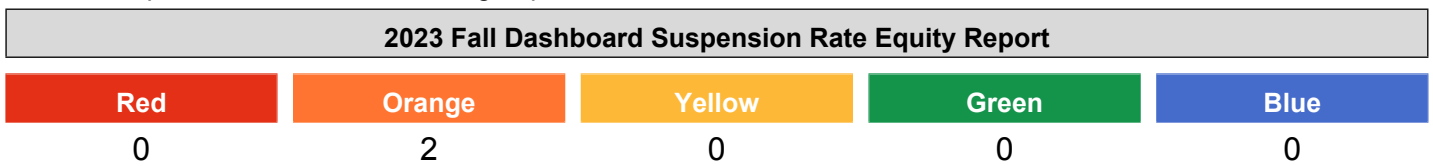
The 2023 California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

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		
All Students Orange 18.1% suspended at least one day Declined -7.9 72 Students	English Learners 15.4% suspended at least one day Declined -13.2 13 Students	Foster Youth Less than 11 Students 2 Students
Homeless 31.8% suspended at least one day 22 Students	Socioeconomically Disadvantaged Orange 19% suspended at least one day Declined -11.2 63 Students	Students with Disabilities 33.3% suspended at least one day Increased 3.9 18 Students

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)
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	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.

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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.

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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.

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.

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.

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.

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

6. 3. Approval of 2024 Spring Consolidated Application

Description

The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various federal programs to county offices, school districts, and direct-funded charter schools throughout California.

Recommendation

It is the recommendation of staff that the board approve the Consolidated Application at the June 25th, 2024 Board Meeting

Supporting Documents



2024 - 2025 Conapp Certifications



2023 - 2024 Conapp LEA Level Reports

Contact Person

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

2024–25 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca24assurancetoc.asp>.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, ConAppSupport@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Stan Mojsich
Authorized Representative's Signature	
Authorized Representative's Title	Assistant Superintendent
Authorized Representative's Signature Date	06/18/2024

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2024–25 Protected Prayer Certification

Every Student Succeeds Act (ESSA) Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Miguel Cordova, Title I Policy, Program, and Support Office, MCordova@cde.ca.gov, 916-319-0381

Protected Prayer Certification Statement

The local educational agency (LEA) hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Stan Mojsich
Authorized Representative's Title	Assistant Superintendent
Authorized Representative's Signature Date	06/17/2024
Comment	
If the LEA is not able to certify at this time, then an explanation must be provided in the comment field. (Maximum 500 characters)	

*****Warning*****

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2024–25 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, LCAPAddendum@cde.ca.gov, 916-323-5233

Initial Application

To receive initial funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds for the first time are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to initially apply for funds, the LEA must certify that the current LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification, the LEA agrees to submit the LCAP Federal Addendum, that has been approved by the local governing board or governing body of the LEA, to the California Department of Education (CDE) and acknowledges that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

Returning Application

If the LEA certified a prior year LCAP Federal Addendum Certification data collection form in the Consolidated Application and Reporting System, then the LEA may use in this form the same original approval or adoption date used in the prior year form.

County Office of Education (COE) or District For a COE, enter the original approval date as the day the CDE approved the current LCAP. For a district, enter the original approval date as the day the COE approved the current LCAP	09/15/2023
Direct Funded Charter Enter the adoption date of the current LCAP	
Authorized Representative's Full Name	Stan Mojsich
Authorized Representative's Title	Assistant Superintendent, Equity and Support Services

*****Warning*****

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2024–25 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, ConAppSupport@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

By checking this box the LEA certifies that the Local Board has approved the Application for Funding for the listed fiscal year	Yes
---	-----

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

By checking this box the LEA certifies that parent input has been received from the District English Learner Committee (if applicable) regarding the spending of Title III funds for the listed fiscal year	Yes
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Application for Categorical Programs

To receive specific categorical funds for a school year, the LEA must apply for the funds by selecting Yes below. Only the categorical funds that the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111 et seq. SACS 3010	Yes
Title I, Part D Subpart 2 (Delinquent) ESSA Sec. 1401 SACS 3025	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner ESEA Sec. 3102 SACS 4203	Yes
Title III Immigrant ESEA Sec. 3102 SACS 4201	No
Title IV, Part A (Student and School Support) ESSA Sec. 4101 SACS 4127	Yes

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2024–25 Title III English Learner Student Program Subgrant Budget

The purpose of this data collection form is to provide a proposed budget for English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

CDE Program Contact:

Annie Abreu Park, Language Policy and Leadership Office, AAbreuPark@cde.ca.gov, 916-319-9620
 Geoffrey Ndirangu, Language Policy and Leadership Office, GNdirang@cde.ca.gov, 916-323-5831

Estimated Allocation Calculation

Estimated English learner per student allocation	\$130.25
Estimated English learner student count	38
Estimated English learner student program allocation	\$4,950

Note: \$10,000 minimum program eligibility criteria

If the local educational agency's estimated English learner student program allocation is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the California Department of Education Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

Budget

Professional development activities	\$4,950
Program and other authorized activities	\$0
English Proficiency and Academic Achievement	\$0
Parent, family, and community engagement	\$0
Direct administrative costs (Amount cannot exceed 2% of the estimated English learner student program allocation)	\$0
Indirect costs (LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs)	\$0
Total budget	\$4,950

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2024–25 Substitute System for Time Accounting

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

CDE Program Contact:

Hilary Thomson, Fiscal Oversight and Support Office, HThomson@cde.ca.gov, 916-323-0765

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate.

Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at <https://www.cde.ca.gov/fg/ac/sa/>.

2024–25 Request for authorization	No
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	

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2023–24 Title I, Part D Subpart 2 Facilities Report

To report the number of Title I, Part D Subpart 2 funded facilities, by program, and whether they report student data to the local educational agency.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

At-Risk Programs

Total number of facilities	1
Number of facilities that reported student data	1
Average number of days students were served in At-Risk facilities	180
Average length of stay in days in At Risk Facilities	115

Delinquent Juvenile Detention Centers

Total number of centers	1
Number of centers that reported student data	1
Average number of days students were served in Delinquent Juvenile Detention Centers	240
Average length of stay in days in Delinquent Juvenile Detention Centers	16

Delinquent Shelters

Total number of Delinquent Shelters	0
Number of Delinquent Shelters that reported student data	0
Average number of days students were served in Delinquent Shelters	0
Average length of stay in days in Delinquent Shelters	0

Delinquent Group Homes

Total number of Delinquent Group Homes	0
Number of Delinquent Group Homes that reported student data	0
Average number of days students were served in Delinquent Group Homes	0
Average length of stay in days in Delinquent Group Homes	0

Delinquent Ranch/Wilderness Camps

Total number of Delinquent Ranch/Wilderness Camps	0
Number of Delinquent Ranch/Wilderness Camps that reported student data	0
Average number of days students were served in Delinquent Ranch/Wilderness Camps	0
Average length of stay in days in Delinquent Ranch/Wilderness Camps	0

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2023–24 Title I, Part D Subpart 2 Facilities Report

To report the number of Title I, Part D Subpart 2 funded facilities, by program, and whether they report student data to the local educational agency.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Delinquent Residential Treatment Centers

Total number of Delinquent Residential Treatment Centers	0
Number of Delinquent Residential Treatment Centers that reported student data	0
Average number of days students were served in Delinquent Residential Treatment Centers	0
Average length of stay in days in Delinquent Residential Treatment Centers	0

Delinquent Long-Term Secure Juvenile Facilities

Total number of Delinquent Long-Term Secure Juvenile Facilities	0
Number of Delinquent Long-Term Secure Juvenile Facilities that reported student data	0
Average number of days students were served in Delinquent Long-Term Secure Juvenile Facilities	0
Average length of stay in days in Delinquent Long-Term Secure Juvenile Facilities	0

Delinquent Adult Corrections

Total number of Delinquent Adult Corrections	0
Number of Delinquent Adult Corrections facilities that reported student data	0
Average number of days students were served in Delinquent Adult Corrections	0
Average length of stay in days in Delinquent Adult Corrections	0

Delinquent Community Day Programs

Total number of Delinquent Community Day Programs	0
Number of Delinquent Community Day Programs that reported student data	0
Average number of days students were served in Delinquent Community Day Programs	0
Average length of stay in days in Delinquent Community Day Programs	0

Delinquent Other Programs

Total number of Delinquent Other Programs	0
Number of Delinquent Other Programs that reported student data	0

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2023–24 Title I, Part D Subpart 2 Facilities Report

To report the number of Title I, Part D Subpart 2 funded facilities, by program, and whether they report student data to the local educational agency.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Average number of days students were served in Delinquent Other Programs	0
Average length of stay in days in Delinquent Other Programs	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

At-Risk Programs Students Served

Male	48
Female	33
Non-binary	0
Total unduplicated students served	81

At-Risk Programs Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	0
Age 14	1
Age 15	12
Age 16	18
Age 17	10
Age 18	20
Age 19	15
Age 20	4
Age 21	1
Total student counts by age	81

At-Risk Programs Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	57
American Indian or Alaskan Native	1
Asian	0
Black or African American	7

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Native Hawaiian or Other Pacific Islander	0
White	16
Two or more races	0
Total student counts by racial/ethnic group	81

At-Risk Programs by Disability Only

Students with disabilities	21
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At-Risk Programs by English Learner Status Only

English Learner students	13
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Delinquent Juvenile Detention Centers Students Served

Male	37
Female	11
Non-binary	0
Total unduplicated students served	48

Delinquent Juvenile Detention Centers Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	3
Age 14	10
Age 15	10
Age 16	9
Age 17	5
Age 18	10

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Age 19	1
Age 20	0
Age 21	0
Total student counts by age	48

Delinquent Juvenile Detention Centers Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	27
American Indian or Alaskan Native	1
Asian	0
Black or African American	8
Native Hawaiian or Other Pacific Islander	0
White	10
Two or more races	2
Total student counts by racial/ethnic group	48

Delinquent Juvenile Detention Centers by Disability Only

Students with disabilities	8
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Delinquent Juvenile Detention Centers by English Learner Status Only

English Learner students	7
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Delinquent Shelters Students Served

Male	0
Female	0
Non-binary	0
Total unduplicated students served	0

Delinquent Shelters Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Age 10	0
Age 11	0
Age 12	0
Age 13	0
Age 14	0
Age 15	0
Age 16	0
Age 17	0
Age 18	0
Age 19	0
Age 20	0
Age 21	0
Total student counts by age	0

Delinquent Shelters Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	0
American Indian or Alaskan Native	0
Asian	0
Black or African American	0
Native Hawaiian or Other Pacific Islander	0
White	0
Two or more races	0
Total student counts by racial/ethnic group	0

Delinquent Shelters by Disability Only

Students with disabilities	0
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Delinquent Shelters by English Learner Status Only

English Learner students	0
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Delinquent Group Homes Students Served

Male	0
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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Female	0
Non-binary	0
Total unduplicated students served	0

Delinquent Group Homes Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	0
Age 14	0
Age 15	0
Age 16	0
Age 17	0
Age 18	0
Age 19	0
Age 20	0
Age 21	0
Total student counts by age	0

Delinquent Group Homes Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	0
American Indian or Alaskan Native	0
Asian	0
Black or African American	0
Native Hawaiian or Other Pacific Islander	0
White	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Two or more races	0
Total student counts by racial/ethnic group	0

Delinquent Group Homes by Disability Only

Students with disabilities	0
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Delinquent Group Homes by English Learner Status Only

English Learner students	0
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Delinquent Ranch/Wilderness Camps Students Served

Male	0
Female	0
Non-binary	0
Total unduplicated students served	0

Delinquent Ranch/Wilderness Camps Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	0
Age 14	0
Age 15	0
Age 16	0
Age 17	0
Age 18	0
Age 19	0
Age 20	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Age 21	0
Total student counts by age	0

Delinquent Ranch/Wilderness Camps Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	0
American Indian or Alaskan Native	0
Asian	0
Black or African American	0
Native Hawaiian or Other Pacific Islander	0
White	0
Two or more races	0
Total student counts by racial/ethnic group	0

Delinquent Ranch/Wilderness Camps by Disability Only

Students with disabilities	0
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Delinquent Ranch/Wilderness Camps by English Learner Status Only

English Learner students	0
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Delinquent Residential Treatment Centers Students Served

Male	0
Female	0
Non-binary	0
Total unduplicated students served	0

Delinquent Residential Treatment Centers Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Age 12	0
Age 13	0
Age 14	0
Age 15	0
Age 16	0
Age 17	0
Age 18	0
Age 19	0
Age 20	0
Age 21	0
Total student counts by age	0

Delinquent Residential Treatment Centers Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	0
American Indian or Alaskan Native	0
Asian	0
Black or African American	0
Native Hawaiian or Other Pacific Islander	0
White	0
Two or more races	0
Total student counts by racial/ethnic group	0

Delinquent Residential Treatment Centers by Disability Only

Students with disabilities	0
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Delinquent Residential Treatment Centers by English Learner Status Only

English Learner students	0
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Delinquent Long-Term Secure Juvenile Facilities Students Served

Male	0
Female	0
Non-binary	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Total students served	0
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Delinquent Long-Term Secure Juvenile Facilities Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	0
Age 14	0
Age 15	0
Age 16	0
Age 17	0
Age 18	0
Age 19	0
Age 20	0
Age 21	0
Total student counts by age	0

Delinquent Long-Term Secure Juvenile Facilities Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	0
American Indian or Alaskan Native	0
Asian	0
Black or African American	0
Native Hawaiian or Other Pacific Islander	0
White	0
Two or more races	0
Total student counts by racial/ethnic group	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Delinquent Long-Term Secure Juvenile Facilities by Disability Only

Students with disabilities	0
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Delinquent Long-Term Secure Juvenile Facilities by English Learner Status Only

English Learner students	0
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Delinquent Adult Corrections Students Served

Male	0
Female	0
Non-binary	0
Total unduplicated students served	0

Delinquent Adult Corrections Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	0
Age 14	0
Age 15	0
Age 16	0
Age 17	0
Age 18	0
Age 19	0
Age 20	0
Age 21	0
Total student counts by age	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Delinquent Adult Corrections Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	0
American Indian or Alaskan Native	0
Asian	0
Black or African American	0
Native Hawaiian or Other Pacific Islander	0
White	0
Two or more races	0
Total student counts by racial/ethnic group	0

Delinquent Adult Corrections by Disability Only

Students with disabilities	0
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Delinquent Adult Corrections by English Learner Status Only

English Learner students	0
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Delinquent Community Day Programs Students Served

Male	0
Female	0
Non-binary	0
Total unduplicated students served	0

Delinquent Community Day Programs Student Counts by Age

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	0

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Age 14	0
Age 15	0
Age 16	0
Age 17	0
Age 18	0
Age 19	0
Age 20	0
Age 21	0
Total student counts by age	0

Delinquent Community Day Programs Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	0
American Indian or Alaskan Native	0
Asian	0
Black or African American	0
Native Hawaiian or Other Pacific Islander	0
White	0
Two or more races	0
Total student counts by racial/ethnic group	0

Delinquent Community Day Programs by Disability Only

Students with disabilities	0
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Delinquent Community Day Programs by English Learner Status Only

English Learner students	0
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Delinquent Other Programs Students Served

Male	0
Female	0
Non-binary	0
Total unduplicated students served	0

Delinquent Other Programs Student Counts by Age

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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Ages 3 through 5	0
Age 6	0
Age 7	0
Age 8	0
Age 9	0
Age 10	0
Age 11	0
Age 12	0
Age 13	0
Age 14	0
Age 15	0
Age 16	0
Age 17	0
Age 18	0
Age 19	0
Age 20	0
Age 21	0
Total student counts by age	0

Delinquent Other Programs Student Counts by Racial/Ethnic Group

Hispanic or Latino of any race	0
American Indian or Alaskan Native	0
Asian	0
Black or African American	0
Native Hawaiian or Other Pacific Islander	0
White	0
Two or more races	0
Total student counts by racial/ethnic group	0

Delinquent Other Programs by Disability Only

Students with disabilities	0
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2023–24 Title I, Part D Subpart 2 Students Served

A report of demographic data, by program, of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Delinquent Other Programs by English Learner Status Only

English Learner students	0
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2023–24 Title I, Part D Subpart 2 Outcomes

A report of the academic and vocational outcomes of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

At-Risk Programs

Total students served	81
While in the facility, the number of students who:	
Earned high school course credits	69
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	8
Were accepted or enrolled into postsecondary education	6
Enrolled in job training programs and/or courses	3
Obtained employment	24
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	6
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	6
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	1
Enrolled in job training programs and or courses	1
Obtained employment	5

Delinquent Juvenile Detention Centers

Total students served	48
While in the facility, the number of students who:	
Earned high school course credits	22
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	2

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2023–24 Title I, Part D Subpart 2 Outcomes

A report of the academic and vocational outcomes of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	7
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	36
Earned a GED	0
Obtained a high school diploma	2
Were accepted or enrolled into postsecondary education	2
Enrolled in job training programs and/or courses	0
Obtained employment	0

Delinquent Shelters

Total students served	0
While in the facility, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	0

Warning

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2023–24 Title I, Part D Subpart 2 Outcomes

A report of the academic and vocational outcomes of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0

Delinquent Group Homes

Total students served	0
While in the facility, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0

Delinquent Ranch/Wilderness Camps

Total students served	0
While in the facility, the number of students who:	

Warning

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2023–24 Title I, Part D Subpart 2 Outcomes

A report of the academic and vocational outcomes of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0

Delinquent Residential Treatment Centers

Total students served	0
While in the facility, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0

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2023–24 Title I, Part D Subpart 2 Outcomes

A report of the academic and vocational outcomes of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0

Delinquent Long-Term Secure Juvenile Facilities

Total students served	0
While in the facility, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0

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2023–24 Title I, Part D Subpart 2 Outcomes

A report of the academic and vocational outcomes of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Enrolled in job training programs and/or courses	0
Obtained employment	0

Delinquent Adult Corrections

Total students served	0
While in the facility, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0

Delinquent Community Day Programs

Total students served	0
While in the facility, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0

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2023–24 Title I, Part D Subpart 2 Outcomes

A report of the academic and vocational outcomes of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Enrolled in their local district school	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0

Delinquent Other Programs

Total students served	0
While in the facility, the number of students who:	
Earned high school course credits	0
Enrolled in GED program (Include GED, HiSET, and TASC)	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0
At the time of exiting, or up to 90 calendar days after exiting the program, the number of students who:	
Earned high school course credits	0
Enrolled in GED program	0

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2023–24 Title I, Part D Subpart 2 Outcomes

A report of the academic and vocational outcomes of students served with Title I, Part D Subpart 2 funds.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

(Include GED, HiSET, and TASC)	
Enrolled in their local district school	0
Earned a GED	0
Obtained a high school diploma	0
Were accepted or enrolled into postsecondary education	0
Enrolled in job training programs and/or courses	0
Obtained employment	0

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2023–24 Title I, Part D Subpart 2 Academic Performance

A report of the academic performance of long term students served with Title I, Part D Subpart 2 funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

At-Risk Programs

Total students served	81
Number of long-term students served	59

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Juvenile Detention Centers

Total students served	48
Number of long-term students served	2

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0

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2023–24 Title I, Part D Subpart 2 Academic Performance

A report of the academic performance of long term students served with Title I, Part D Subpart 2 funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

No change	0
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Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Shelters

Total students served	0
Number of long-term students served	0

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Group Homes

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2023–24 Title I, Part D Subpart 2 Academic Performance

A report of the academic performance of long term students served with Title I, Part D Subpart 2 funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Total students served	0
Number of long-term students served	0

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Ranch/Wilderness Camps

Total students served	0
Number of long-term students served	0

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

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2023–24 Title I, Part D Subpart 2 Academic Performance

A report of the academic performance of long term students served with Title I, Part D Subpart 2 funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Residential Treatment Centers

Total students served	0
Number of long-term students served	0

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Long-Term Secure Juvenile Facilities

Total students served	0
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2023–24 Title I, Part D Subpart 2 Academic Performance

A report of the academic performance of long term students served with Title I, Part D Subpart 2 funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Number of long-term students served	0
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Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Adult Corrections

Total students served	0
Number of long-term students served	0

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Mathematics

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2023–24 Title I, Part D Subpart 2 Academic Performance

A report of the academic performance of long term students served with Title I, Part D Subpart 2 funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Community Day Programs

Total students served	0
Number of long-term students served	0

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Delinquent Other Programs

Total students served	0
Number of long-term students served	0

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2023–24 Title I, Part D Subpart 2 Academic Performance

A report of the academic performance of long term students served with Title I, Part D Subpart 2 funds. Long-term students are those who have been enrolled in a program for at least 90 consecutive calendar days. Multiple admissions cannot be added together.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

Reading/Language Arts

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

Mathematics

Pre- to Post- Test Grade Level Changes

Enter student counts for each of the ranges below for students who completed pre- and post- testing.

Up to one full grade	0
More than one full grade	0
Negative change	0
No change	0

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2023–24 Title I, Part D Subpart 2 Expenditure Report, 12 Months

Report of expenditures and obligations for use of funds and to determine carryover funds through June 30, 2024.

CDE Program Contact:

Sherry Davis, Title I Policy, Program, and Support Office, SDavis@cde.ca.gov, 916-445-4904

2023–24 Title I, Part D Subpart 2 LEA allocation	\$23,521
Total funds transferred in amount	\$0
2023–24 Total LEA allocation	\$23,521
Object Code - Activity	
1000–1999 Certificated personnel salaries	\$15,336
2000–2999 Classified personnel salaries	\$1,097
3000–3999 Employee benefits	\$5,284
4000–4999 Books and supplies	\$0
5000–5999 Services and other operating expenditures	\$0
Administrative and indirect costs	\$1,804
Total year-to-date expenditures	\$23,521
2023–24 Unspent funds	\$0

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2023–24 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2023 through June 30, 2024.

CDE Program Contact:

Alice Ng (Fiscal), Division Support Office, ANg@cde.ca.gov, 916-323-4636

Lisa Fassett (Program), Professional Learning Support & Monitoring Office, LFassett@cde.ca.gov, 916-323-4963

2023–24 Title II, Part A allocation	\$3,737
Transferred–in amount	\$0
Transferred–out amount	\$0
2023–24 Total allocation	\$3,737

Professional Development Expenditures

Professional development for teachers	\$3,411
Professional development for administrators	\$0
Consulting/Professional services	\$0
Induction programs	\$0
Books and other supplies	\$0
Dues and membership	\$0
Travel and conferences	\$0

Personnel and Other Authorized Activities

Certificated personnel salaries	\$0
Classified personnel salaries	\$0
Employee benefits	\$0
Developing or improving an evaluation system	\$0
Recruitment activities	\$0
Retention activities	\$0
Class size reduction	\$0

Program Expenditures

Direct administrative costs	\$0
Indirect costs	\$326
Equitable services for nonprofit private schools	\$0
Total expenditures	\$3,737
2023–24 Unspent funds	\$0

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2023–24 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 United States Code 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the Elementary and Secondary Education Act (ESEA). This collection includes monitoring local educational agencies (LEAs) and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA’s homeless liaison.

CDE Program Contact:

Leanne Wheeler, Integrated Student Support and Programs Office, LWheeler@cde.ca.gov, 916-319-0383
 Karmina Barrales, Integrated Student Support and Programs Office, KBarrales@cde.ca.gov, 916-327-9692

Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths;
2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
 - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;
 - b) Includes a dispute resolution process;
 - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;
3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Homeless liaison first name	Andrew
Homeless liaison last name	Martinez
Homeless liaison title	Program Specialist/Homeless Liaison
Homeless liaison email address (Format: abc@xyz.zyx)	andrew.martinez@ycoe.org
Homeless liaison telephone number (Format: 999-999-9999)	530-668-3749
Homeless liaison telephone extension	3749
Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education (Format: 0.00)	1.0

Homeless Liaison Training Information

*****Warning*****

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2023–24 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 United States Code 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the Elementary and Secondary Education Act (ESEA). This collection includes monitoring local educational agencies (LEAs) and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA’s homeless liaison.

CDE Program Contact:

Leanne Wheeler, Integrated Student Support and Programs Office, LWheeler@cde.ca.gov, 916-319-0383
 Karmina Barrales, Integrated Student Support and Programs Office, KBarrales@cde.ca.gov, 916-327-9692

Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	Yes
Has the homeless liaison provided training to the following personnel:	
Principals and other school leaders	Yes
Attendance officers and registrars	Yes
Teachers and instructional assistants	Yes
School counselors	No

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment	
Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA’s board approved the homeless education policy	08/15/2023
Does the LEA meet the above federal requirements	Yes
Compliance comment	
Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Housing Questionnaire Identifying Homeless Children

Does your LEA use a housing questionnaire to assist with the identification of homeless children and youth	Yes
Does the housing questionnaire include best practices, rights, and protections afforded to homeless children and youth	Yes
Is the housing questionnaire made available in paper form	Yes
Did your LEA administer the housing questionnaire to all student body during the school year	Yes

Title I, Part A Homeless Expenditures

2023–24 Title I, Part A LEA allocation	\$135,037
2023–24 Title I, Part A direct or indirect services to homeless children reservation	\$17,156

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2023–24 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 United States Code 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the Elementary and Secondary Education Act (ESEA). This collection includes monitoring local educational agencies (LEAs) and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Integrated Student Support and Programs Office, LWheeler@cde.ca.gov, 916-319-0383
 Karmina Barrales, Integrated Student Support and Programs Office, KBarrales@cde.ca.gov, 916-327-9692

Amount of 2023–24 Title I, Part A funds expended or encumbered for direct or indirect services for homeless children	\$17,156
Homeless services provided (Maximum 500 characters)	Education case management, linkage to community resources for youth and family support (including clothing, shoes, and transportation) and college & career support. Training and professional learning to districts and community or member agencies.
No expenditures or encumbrances comment Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	

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6. 4. Approval of Plan for Providing Ed Services to All Expelled Pupils AB922


Description

Education Code § 48926 requires county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing education services to all expelled students in that county. The plan is to be adopted by the governing board of each school district within the county and by the county board of education, and then submitted to the State Superintendent of Public Instruction. Education Code § 48926 also specifies that the plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify alternative placements for pupils who are expelled and placed in district community school programs but fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils, as determined by the governing board.

Recommendation

This item is being brought forward for information and staff are requesting that the board approve the item as presented.

Supporting Documents

 MOU for Expelled Youth - Revised 06.26.2024

 Expelled Youth Timeline

Contact Person

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

**MOU for
Expelled Youth
(2024-2027)**

Ed Code 48926

Education Code§ 48926 requires county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing education services to all expelled students in that county. The plan is to be adopted by the governing board of each school district within the county and by the county board of education, and then submitted to the State Superintendent of Public Instruction.

Education Code§ 48926 also specifies that the plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify alternative placements for pupils who are expelled and placed in district community school programs but fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils, as determined by the governing board.

Education Code§ 48926 further requires that each county superintendent of schools, in conjunction with district superintendents in the county, submit to the State Superintendent of Public Instruction, a triennial update to that plan. The triennial updates for this cycle are due no later than June 30, 2018. Representatives from the Yolo County Office of Education have been working in a collaborative effort with representatives of the five surrounding school districts to update the county plan.

The attached county plan identifies educational options available for expelled students in the county. Educational placement options are identified for elementary students (grades K-6) and for secondary students (grades 7-12). The county plan has been approved by the respective school district board of trustees. The county plan will be monitored by district and county representatives prior to its next revisions due in June 2024.

YOLO COUNTY OFFICE OF EDUCATION

**JOINT EDUCATION SERVICES PLAN FOR EXPELLED STUDENTS
WITHIN YOLO COUNTY**

JULY 1, 2024 - JUNE 30, 2027

I. INTRODUCTION

A. THE LEGAL REQUIREMENTS PERTAINING TO A COUNTYWIDE PLAN

California Education Code Section 48926 initially required county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing education services to all expelled students in that county. The plan was to be adopted by the governing board of each school district within the county and by the county board of education and submitted to the State Superintendent of Public Instruction. The same code section requires the county superintendent of schools, in conjunction with district superintendents in the county, to update the plan every three years and submit it to the State Superintendent of Public Instruction. The next triennial update to the Countywide Plan for Provision of Educational Services to Expelled Students is due no later than June 30, 2027.

EC Section 48926 provides specifically that:

"The plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify 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, as determined by the governing board."

In 2018, the recommended content of the Countywide Plan was amended to address additional, and more detailed, questions that were raised and supported by the State School Attendance Review Board and the Student Programs and Services Steering Committee of the California County Superintendents Educational Services Association. These questions concern behavioral intervention approaches used to minimize the number of suspensions and expulsions, including a focus on how such practices may impact any disproportionate number of minority students being suspended or expelled.

This legislation additionally directed the Superintendent of Public Education to convene a statewide group to, "develop a model and study existing successful county programs and policies for the immediate transfer of educational records, uniform systems for calculating and awarding credits, transition planning, and the immediate enrollment of pupils who are being transferred from juvenile court schools." The workgroup was directed to conduct its work and submit recommendations to the Legislature by January 1, 2016. Yolo County school districts are dedicated to reenrolling youth that are temporarily placed in a court school setting.

B. THREE SPECIFIC AREAS MUST BE ADDRESSED

The Countywide Plan requirements and recommendations are described below:

1. The Countywide Plan must list and describe the educational alternatives currently available for expelled students. It is recommended that the plan also describe strategies for improvement during the next three (3) years, including:
 - o Any behavioral intervention practices, at the site and district levels, and options used to:
 - Minimize the number of suspensions leading to expulsions.
 - Minimize the number of expulsions being ordered.
 - Support students returning from expulsions.
 - o Specific explanation of how those practices relate to any disproportionate representation of minority students in such interventions. For assistance in this area, you may review recent guidance issued by the U.S. Department of Education and Justice on the U.S. Department of Education Web Page at <http://www2.cd.gov/policy/gcn/guide/school-discipline>.
2. The Countywide Plan must address gaps in educational services and strategies for filling those. If a 2018 Countywide Plan identified gaps in educational services to expelled pupils, it is recommended the 2021 plan include the following information regarding the implementation of strategies outlined for filling those service gaps:
 - o Were the strategies successful or not? Please explain why and how they were or were not successful.
 - o Were any additional strategies implemented? If so, explain why and how they were or were not successful.
 - o For strategies that were not successful, describe any additional measure(s) or approach(es) taken, and the outcome(s).
3. Identify 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 pose a danger to other district pupils, as determined by the governing board.
4. In addition, under the Local Control Funding Formula (LCFF), county offices of education are required to adopt a Local Control and Accountability Plan (LCAP) for county operated schools and programs which includes goals, actions, and expected measurable outcomes in 10 state priority areas for all pupils and subgroups of pupils identified in *EC* Section 52052. Included among the priorities, a county office LCAP must address how it will coordinate the instruction of expelled students under *EC* Section 48926. Thus, the Countywide Plans will contribute to the information presented in the LCAP and provide a regional perspective on meeting the needs of expelled pupils.

C. THE LAW REGARDING EXPULSION AND THE MAINTENANCE OF AN EDUCATIONAL PROGRAM FOR EXPELLED STUDENTS

Section 489I 6. 1(a) which is referenced in 48926 reads:

"At the time an expulsion of a pupil is ordered, the governing board of the school district shall ensure that an educational program is provided to the pupil who is subject to the expulsion order for the period of the expulsion. Except for pupils expelled pursuant to subdivision (d) of Section 48915, the governing board of a school district is required to implement the provisions of this section only to the extent funds are appropriated for this purpose in the annual Budget Act or other legislation, or both."

II. EXISTING EDUCATIONAL ALTERNATIVES PROVIDED BY THE COUNTY OFFICE OF EDUCATION

A. PUPILS EXPELLED FROM GRADES K-6

Pupils who are in grades K-6 who are expelled do not have the same educational options as students in grades 7-12. Pupils in grades K-6 are also expelled at a much lower rate than pupils in grades 7-12. These two factors, together with the requirements that educational services for pupils in grades K-6 cannot be merged or combined with services to pupils in grades 7-12 and cannot include an independent study option, make it very difficult to identify an educational placement for the expelled pupil in grades K-6.

Existing options for K-6 expelled pupils include:

- o Suspended expulsion (at the expelling district's option).
- o Application to a private school at no expense to the school district.
- o Application to a district from which the pupil has not been expelled. District may accept the student on a case-by-case basis.
- o Application to Charter Schools in or out of the County. The Charter School may accept students on a case-by-case basis.
- o Independent Study utilizing online class option.

None of these options are obligatory upon schools expelling pupils or receiving expelled pupils.

In rare occasions, pupils in grades 4-6 who are expelled, and are incarcerated in the Yolo County Juvenile Hall because of the seriousness of the offense receive educational services through Dan Jacobs School in the Hall.

B. PUPILS EXPELLED FROM GRADES 7-12

Pursuant to Education Code Section 1980, the Yolo County Office of Education offers educational alternatives to expelled pupils through its Community Schools serving pupils in grades 7-12. Students who are referred and enrolled in the program will have an Individual Learning Plan (ILP) developed with the expelled student, his/her parent(s)/guardian(s), and program staff Yolo County Office of Education offers an accredited high school graduation community school program. Yolo

County Office of Education programs will offer the following educational options/alternatives for expelled students 7-12:

- o YCOE Community School Program for grades 7-12 in Woodland.
- o Application to a District from which the pupil has not been expelled. District may accept the student on a case-by-case basis.
- o Suspended expulsion (at the expelling District's option) and referring student to another school site within the district.
- o Charter schools in or out of the County. The Charter School may accept students on a case by-case basis.
- o Application to a private school at no expense to the district.
- o Dan Jacobs School located in the Yolo County Juvenile Hall serves incarcerated pupils in grades 7-12.
- o Independent Study utilizing an online class option.

Presently, students placed in Yolo County Office of Education Alternative Education Program receive counseling services and close supervision by the probation department through partnership grants with the Yolo County Office of Education or Yolo County Probation Department. Students housed in the juvenile hall (Dan Jacobs School) also receive supportive counseling services through CommuniCare and the Probation Department operated by Yolo County.

Community schools require the formal placement of pupils into the program through a referral by one of Yolo County's school districts and/or a referral by either juvenile court, or its probation department representatives' approval in accordance with Education Code Section 1981c. These countywide alternatives are available to pupils who have been expelled from district programs when the district board of education determines that these programs are the most appropriate placement. Districts also have the option to suspend a student's expulsion under circumstances determined by the expelling district.

If a student enrolled in a Yolo County Office of Education Community School program violates any of the following sections of Education code 48915, section (c):

- o Possessing, selling, or otherwise furnishing a firearm
- o Brandishing a knife at another person
- o Unlawfully selling a controlled substance.
- o Committing or attempting to commit a sexual assault.
- o Possession of an explosive

Program personnel will:

- o Refer the student to the police department or probation for prosecution.
- o Inform and work with the home district to find an appropriate placement.
- o Inform the parent/guardian of the option of attending a charter school in or out of the County.
- o Offer the student the option of enrolling in the independent study program or other school program operated by the Yolo County Office of Education

Additionally, if a student enrolled in a Yolo County Office of Education Community School program violates the following sections of Education code 48900:

- o Caused, attempted to cause, or threatened to cause physical injury to another person.
- o Possessed, sold, or otherwise furnished any firearm, knife, explosive, or other dangerous object.

- o Unlawfully possessed, used, sold, or otherwise furnished, or been under the influence of, any controlled substance.
- o Unlawfully offered, obtained, or negotiated to sell any controlled substance.
- o Committed or attempted to commit robbery or extortion.

Program personnel will:

- o Refer the student to the police department or probation for prosecution.
- o Inform and work with the home district to find an appropriate placement.
- o Inform the parent/guardian of the option of attending a charter school in or out of the County.
- o Offer the student the option of enrolling in the independent study program or other school program operated by the Yolo County Office of Education

A student may choose to enroll in a neighboring district, a charter, or a private school at the parent/guardian's expense. The charter or private school, however, is under no obligation to accept or serve the expelled student.

III. 2021 - IDENTIFIED GAPS IN SERVICES AND PROGRAMS AND STRATEGIES TO ADDRESS THEM

A. GAP #1 - COMMUNITY SCHOOL REFERRAL NOT APPROPRIATE OR APPROVED

At times, Districts may be forced to expel students with specialized academic needs best served in a Special Education Special Day classroom setting. Often, Community School can meet the needs of students on Individualized Education Plans. At times, however, a referral to Community School for expelled youth is not accepted for the following reasons:

1. The Community School program has no space for the newly referred youth.
2. The Community School program cannot meet the educational needs of the expelled youth.
3. The parent/guardian of the referred youth has expressly objected to the referral based on one of the following reasons:
 - o Reasonable concerns related to the pupil's safety.
 - o Geographic accessibility
 - o Inability to transport
 - o School does not meet the pupil's educational needs.

When a Community School referral is not appropriate, or not approved of by the Community School Staff for the reasons listed above, there are limited options for these youth. In these circumstances, the District of Residence is required to provide an alternative setting for the expelled youth.

GAP #1 PROGRESS UPDATE:

1. When all educational options available to the Community School have been exhausted, placement in a contiguous county will be explored.
2. Pupils have the option to apply to a private school at no expense to the school district or apply to a Charter School in or out of the County. The private school or charter school is not obligated to accept the pupil.

B. GAP #2 - STUDENTS IN GRADES TK-6TH GRADE AND GRADES 7 & 8

Students expelled in grades below seventh grade that are not eligible for a Community School referral have limited options. As a result, these students are not typically expelled and remain enrolled in their District of Residence, requiring an extensive amount of intervention and services not standard in the school setting. Referrals can be made to county run services for counseling; however, families often face extreme barriers to coordinate access and follow through with these recommended services.

Students in Grades 7 & 8 are eligible to be referred to the Community School, but depending on enrollment numbers, students may be referred to Independent Studies as the appropriate program option.

GAP #2 PROGRESS UPDATE:

1. The districts will use their LCAP funds to provide educational programs for their expelled youth in grades TK-6.
2. Yolo County continues to experience a small number of pupils at risk of expulsion from elementary schools. These small numbers continue to pose a cost prohibitive challenge to establishing a classroom for the county's expelled elementary pupils.

C. GAP #3-MENTAL HEALTH ISSUES

District input implied that the behavioral actions leading to expulsions in recent years may be related to underlying mental health issues. Recently, Yolo County Health and Human Services has not had adequate staffing to provide mental health services to all students in need, particularly those who are not Medi-Cal eligible. In addition, youth requiring these extensive mental health services typically do not have the family support or follow-through to access services away from the school campus in a consistent, effective manner. At times, existing school based mental health services are not provided to the students who need it due to the limited number of staff employed to provide the services. This is especially true for students who are not Medi-Cal eligible.

GAP #3 PROGRESS UPDATE:

Yolo County Health and Human Services, in partnership, with Yolo County Office of Education and all five Yolo County Local Education Agencies (LEA's), were awarded the Mental Health Student Services Act (MHSSA) grant administered through the Mental Health Services Oversight and Accountability Commission. The MHSSA grant will extend over four years, (October 2020 through September 2024) and provide four million dollars in funding to create a complete continuum of services.

MHSSA services includes resources and supports for prevention, early intervention, and intensive treatment for children that need mental health treatment through an improved school based services delivery system. Services will be available to all students regardless of Medi Cal eligibility.

D. GAP #4 - AWARDING OF PARTIAL CREDIT MID-SEMESTER

Many of the youth in foster care or alternative education programs lose credits due to moving schools at non-traditional breaks in the school calendar. Expelled youth are another population of students who have gaps in their schooling due to the time frame required by expulsion hearings in which students are not able to attend school. Yolo County districts do not have a consistent method for awarding partial credit for youth who leave their school before the end of the semester. The lack of a systematic process across the County for awarding partial credit puts expelled, foster, homeless and delinquent youth even farther behind achieving their goal of graduation.

GAP #4 PROGRESS UPDATE:

To address this issue, all Districts in the County are encouraged to follow California's Partial Credit Model Policy Improving the Educational Outcomes of Foster Youth, for their expelled youth, regardless of foster youth status. Information about this policy is provided below:

LEAs (including charter schools) must accept coursework satisfactorily completed by a foster child while attending another public school, a juvenile court school, or a nonpublic, nonsectarian school or agency, even if the child did not complete the entire course; must issue full or partial credit for the coursework satisfactorily completed; and must not require the child to retake a course already satisfactorily completed in one of these settings. Any credits accepted must be applied to the same or equivalent coursework. If partial credit has been awarded in a particular course, the child must be enrolled in the same or equivalent course at their new school, so that they may continue and complete the entire course; the child must not be required to retake the portion of the course already completed unless the LEA, in consultation with the educational rights holder, finds that the child is reasonably able to complete that portion without causing a delay in meeting the other requirements for their graduation from high school. Notwithstanding the above, a foster child may not be prevented from retaking a course they need to meet the admission requirements for California State University or the University of California. EC 51225.2. A child's grades may not be lowered due to absences caused by a change in placement, verified court appearance, or related court ordered activity. EC 49069.5(h).

IV. SPECIAL EDUCATION

An individual with exceptional needs, as defined in Education Code Section 56026, may be suspended, or expelled from school in accordance with subsection (k) of Section 1415 of Title 20 of

the United States Code, the discipline provisions contained in Sections 300.519 through 300.529 of Title 34 of the Code of Federal Regulations, and other provisions of this part that do not conflict with federal law and regulations.

A free appropriate public education for individuals with exceptional needs suspended or expelled from school shall be in accordance with paragraph (1) of subsection (a) of Section 1412 of Title 20 of the United States Code and subsection (d) of Section 300.121 of Title 34 of the Code of Federal Regulations.

The district acknowledges its responsibilities for matters involving pupils currently enrolled in any Special Education program who are being recommended for expulsion. These include:

- Holding an IEP meeting during which the team addresses whether the misconduct was caused by, or is a direct manifestation of, the pupil's identified disability.
- Determination as to whether the pupil had been appropriately placed at the time of the misconduct.
- The IEP team will also determine the appropriate Special Education services to be provided by the district during the period of expulsion. If Special Education services are warranted, the district may refer to YCOE to deliver Special Education services to students in alternative education settings due to expulsion.

V. PROCESS OF REFERRAL

The referring district shall provide the following documentation at the time of referral for enrollment:

1. YCOE Community School Referral Form (Appendix)
2. CSIS Number
3. Expulsion Rehabilitation Plan (if applicable)
4. Attendance and Discipline information
5. Current transcripts and grades
6. Assessment data
7. IEP/504 Plan (if applicable) An IEP Meeting must be held prior to recommending a transfer to the Community School to ensure appropriate placement.

In addition, families must provide Cesar Chavez Community School a completed enrollment packet. Once all the required information is received, a new student orientation is scheduled prior to enrollment.

Expelled pupils referred to the Community School from the districts are under the Rehabilitation Plan developed by the district and will be held accountable to both the district and county.

Cesar Chavez Community School will provide districts with ongoing progress reports and notification of a pupil's change of residence, termination from the program, or completion of requirements of graduation. District administrators will be provided with the data necessary to meet all necessary reporting requirements associated with Education Code 48916.

VI. BEST PRACTICES, AT THE SITE AND DISTRICT LEVELS, OF BEHAVIORAL INTERVENTION APPROACHES AND OPTIONS USED TO MINIMIZE THE NUMBER OF SUSPENSIONS LEADING TO EXPULSIONS, OR EXPULSIONS BEING ORDERED, AND TO SUPPORT STUDENTS RETURNING FROM EXPULSIONS

Expulsions in districts throughout the County have continued to decline over the past three years. This can be attributed to the countywide implementation of best practices that provide clear expectations for students, and ongoing support from parents/guardians regarding acceptable and non-acceptable school behavior. The common practices utilized by the districts include:

1. Ongoing communication with, and involvement of, parents
2. In-house "reflection" rather than off campus suspension
3. Character education
4. Multi-Tiered System of Support (MTSS)
5. Response to Intervention (Rtl)
6. Student and parent/guardian signed behavior agreements at the beginning of the school year which clearly spell out consequences for specific behaviors.
7. Positive administrative relationships developed with each student before discipline is needed.
8. Employ a PPS-certified, LCSE school social worker.
9. Weekly conflict meetings including AVID, YGRIP and law enforcement.
10. Positive Behavioral Interventions and Supports (PBIS)
11. Utilizing School Resource Officer in collaboration with Woodland Police Department
12. Professional Development for all staff in bullying prevention, cultural awareness, and inclusion
13. Weekly communications class focusing on topics such as conflict resolution skills which teach students to manage their own behavior.
14. Second Step conflict management program
15. Crisis Prevention Intervention for staff
16. Student Study Team meetings (SST)
17. Implementation of Second Step for grades K-2

COMMUNITY SCHOOL EDUCATION CODE

COMMUNITY SCHOOL EDUCATION CODE

EDUCATION CODE - EDC

TITLE 1 GENERAL EDUCATION CODE PROVISIONS [1. - 32500]

(Title 1 enacted by Stats. 1976, Ch. 1010.)

DIVISION 1 GENERAL EDUCATION CODE PROVISIONS (1. - 32500)

(Division 1 enacted by Stats. 1976, Ch. 1010)

PART 2. COUNTY EDUCATIONAL AGENCIES [1000 - 2603]

(Part 2 enacted by Stats. 1976, Ch. JOJO.)

CHAPTER 6.5. County Community Schools 11 98 0 - 1986)

(Chapter 6.5 added by Stats. 1977, Ch. 992.)

1980.

A county board of education may establish and maintain one or more community schools.

(Added by Stats. 1977, Ch. 992.)

1981.

The county board of education may enroll pupils in a county community school who are any of the following:

(a) Expelled from a school district for any reason other than those specified in subdivision (a) or (c) of Section 48915.

(b) (1) Referred to a county community school by a school district as a result of a recommendation, by a school attendance review board. A pupil shall not be referred to a county community school by a school district pursuant to this subdivision unless the school district and the county office of education determine the following:

(A) The county community school has space available to enroll the pupil.

(B) The county community school meets the educational needs of the pupil.

(C) (i) The parent, guardian, or responsible adult of the pupil has not expressly objected to the referral based on one or more of the following reasons:

(I) Reasonable concerns related to the pupil's safety.

(II) Geographic accessibility.

(III) Inability to transport.

(IV) The school does not meet the pupil's educational needs.

(ii) The school district may require the objection to be in writing if it has advised the parent, guardian, or responsible adult that they may object, in writing, for one of these reasons.

(2) If the county community school recommended pursuant to paragraph (1) is not geographically accessible to the pupil, the school attendance review board shall also include in its recommendation a school option for the pupil that is geographically accessible to the pupil and meets the criteria specified in paragraph (1).

(3) If the parent, guardian, or responsible adult of the pupil objects for any of the reasons described in subclauses (I) to (IV), inclusive, of clause (i) of subparagraph (C) of paragraph (1), the school district may either address the express objection or find an alternative placement in another comprehensive or continuation school within the school district. If the school district has offered the pupil all other options, the school district may refer the pupil to the county community school.

(4) The pupil has the right to return to his or her prior school or another appropriate school within his or her school district at the end of the semester following the semester when the acts leading to referral occurred. The right to return shall continue until the end of the pupil's 18th year of age, except that a pupil with exceptional needs, consistent with Section 56041 of this code and Section 1412(a)(1)(A) of Title 20 of the United States Code, shall have the right to return until he or she turns 22 years of age.

(c) (1) (A) On probation, with or without the supervision of a probation officer and consistent with an order of a juvenile court, who are considered to be wards of the court under Sections 601 and 602 of the Welfare and Institutions Code and ordered placed pursuant to Sections 725, 729.2, and 791 of , and paragraph (2) of subdivision (a) of Section 727 of the Welfare and Institutions Code.

- (B) Under the supervision of a probation officer, with the consent of the minor and the minor's parent or guardian, pursuant to Section 654 of the Welfare and Institutions Code.
- (C) Under the supervision of a probation officer pursuant to Section 726 and paragraph (3) of subdivision (a) of Section 727 of the Welfare and Institutions Code with the consent of the pupil's parent, guardian, or responsible adult appointed by the juvenile court to make educational decisions for the pupil. The enrollment of a minor covered by this paragraph in a county community school shall be consistent with paragraph (2) of subdivision (c) of Section 726 of the Welfare and Institutions Code, which provides that all educational and school placement decisions shall seek to ensure that the youth is in the least restrictive educational program, has access to the academic resources, services, and extracurricular and enrichment activities that are available to all pupils, and are based on the best interests of the child.
- (D) Unless specifically ordered by a juvenile court, nothing in this subdivision shall be construed to conflict with the existing rights of a parent, guardian, or responsible adult appointed by the juvenile court pursuant to Section 726 of the Welfare and Institutions Code to make educational placement decisions for the minor.
- (E) With respect to a pupil's enrollment in a county community school pursuant to subparagraph (B) or (C), and consistent with paragraph (2) of subdivision (c) of Section 726 of the Welfare and Institutions Code and California Rule of Court 5.651, all the following shall apply:
- (i) The attorney for, or the person holding the educational rights of, a pupil who is under the jurisdiction of the delinquency court may use the procedures set forth in California Rule of Court 5.651 to address any change of placement that results in the enrollment of the pupil in a county community school that is not his or her school of origin.
 - (ii) The attorney or the person holding the educational rights appointed by the court for a pupil who is under the jurisdiction of the delinquency court may, during a regularly scheduled hearing, raise any concerns with respect to whether the enrollment of the pupil in a county community school is meeting the educational needs of the pupil.
 - (iii) Nothing in this subparagraph is intended to limit in any way the rights or responsibilities of any person as set forth in paragraph (2) of subdivision (c) of Section 726 of the Welfare and Institutions Code and California Rule of Court 5.651.
- (2) On probation or parole and not in attendance at any school, where enrollment is with the consent of the parent, guardian, or responsible adult, or the pupil, if he or she is 18 years of age or older. Nothing in this subdivision shall impact the provision of services or funding for youth up to 25 years of age pursuant to subdivision (b) of Section 1982, as that section read on September 25, 2013.
- (3) Expelled for any of the reasons specified in subdivision (a) or (c) of Section 48915.
- (4) Enrollment in a county community school pursuant to this subdivision shall be consistent with subdivision (b) of Section 48645.5.
- (d) Pupils whose school districts of attendance, or for pupils who do not have school districts of attendance, school districts of residence, have, at the request of the pupil's parent, guardian, or responsible adult, approved the pupil's enrollment in a county community school, subject to the following:
- (1) A pupil shall not be enrolled in a county community school pursuant to this subdivision unless the school district determines that the placement will promote the educational interests of the pupil and the county community school has space available to enroll the pupil.
 - (2) A parent, guardian, or responsible adult of a pupil enrolled in a county community school pursuant to this subdivision may rescind the request for the placement, and the pupil shall be immediately reenrolled in the school that the pupil attended at the time of the referral or, with the consent of the parent, guardian, responsible adult, or another appropriate school.
- (e) The procedures outlined in subdivisions (b) to (e), inclusive, of Section 51225.2 govern the transfer of credits, records, including special education records, and grades required pursuant to subdivision (a) of Section 48645.5 and Section 49068 when the pupil transfers to and from the county community school.
- (f) For purposes of this section, "geographically accessible" means that the pupil can reasonably travel to and from the school and is able to pay for any transportation costs that are above and beyond the costs to attend his or her school of residence or prior school, whichever is farther away.

(Amended by Stats. 2014, Ch. 837, Sec. 1. Effective January 1, 2015.)

1981.5.

(a) A pupil who is involuntarily enrolled in a county community school pursuant to subdivision (a) of, or subparagraph (A) of paragraph (1) or paragraph (3) of subdivision (c) of, Section 1981 shall have the right to reenroll in his or her home school or another comprehensive school immediately after being readmitted from the expulsion order pursuant to Section 48916 or court-ordered placement. Nothing in this section is intended to limit the school placement options that a school district may recommend for a pupil being readmitted.

(b) Consistent with the process and procedures set forth in Section 48916, only the governing board of the school district that issued the initial order or subsequent order to expel may extend the duration of an expelled pupil's placement in a county community school.

(Added by Stats. 2014, Ch. 837, Sec. 3. Effective January 1, 2015.)

(a) Pupils enrolled in county community schools shall be assigned to classes or programs deemed most appropriate for reinforcing or reestablishing educational development.

(b) These classes or programs may include, but need not be limited to, basic educational skill development, on-the-job training, school credit recovery assistance, tutorial assistance, and individual guidance activities.

(c) To the extent that independent study is determined to satisfy the individually planned educational program described in subdivision (d) for a pupil attending a county community school, it shall meet all the requirements of Article 5.5 (commencing with Section 51745) of Chapter 5 of Part 28 of Division 4 of Title 2, including the requirement that entry into that program is voluntary.

(d) An individually planned educational program based upon an educational assessment shall be prescribed for each pupil.

(e) The course of study of a county community school shall be adopted by the county board of education and shall enable each pupil to continue academic work leading to the completion of a regular high school program.

(f) Pursuant to Part 30 (commencing with Section 56000) of Division 4 of Title 2 of this code, Chapter 33 (commencing with Section 1400) of Title 20 of the United States Code, and accompanying state and federal regulatory provisions, county boards of education operating county community schools shall ensure that assessments are administered in all areas of suspected disability and appropriate services and programs, as specified in a pupil's individualized education program, are provided.

(g) County boards of education operating county community schools shall ensure that appropriate services and programs designed to address the language needs of pupils identified as English learners are provided in compliance with all applicable state and federal laws and regulatory provisions.

(Amended by Stats. 2014, Ch. 837, Sec. 4. Effective January 1, 2015.)

1984.

For the purposes of establishing and maintaining a county community school, a county board of education shall be deemed to be a school district.

(Added by Stats. 1977, C.J. 992.)

1986.

(a) The Legislature hereby recognizes that community schools are a permissive educational program.

(b) If a county superintendent of schools elects to operate a community school pursuant to this chapter, he or she shall do one or more of the following:

(1) Utilize available school facilities that conform to the requirements of Part 2 (commencing with Section 2-101), Part 3 (commencing with Section 3-089-1), Part 4 (commencing with Section 4-403), and Part 5 (commencing with Section 5-102), of Title 24 of the California Code of Regulations.

(2) Apply for emergency portable classrooms pursuant to Section 17717.2 or Chapter 25 (commencing with Section 17785) of Part 10.

(3) Enter into lease agreements provided that the facilities are limited to one of the following:

(A) Single story, wood-framed structure.

(B) Single story, light steel frame structure.

(C) A structure where a structural engineer has submitted a review that determines substantial structural hazards do not exist. The county board of education shall review the review prior to approval of the lease and may reject the report if there is any evidence of fraud regarding the facts in the report.

(c) Before entering any lease pursuant to paragraph (3) of subdivision (b), the county superintendent of schools shall certify that all reasonable efforts have been made to locate community schools in facilities that conform to the structural safety standards listed in paragraph (I) of subdivision (b).

(d) This section shall become operative on July 1, 1990.

(Amended by Stats. 2012, Ch. 728, Sec. 21. Effective January 1, 2015)

SAMPLE DISTRICT REHABILITATION PLAN

REHABILITATION PLAN

Student: _____

The above-named student is provided this Rehabilitation Plan pursuant to Education Code section 48916. Section 48916 provides, in pertinent part, "the governing board shall recommend a plan of rehabilitation for the pupil at the time of the expulsion order, which may include, but not be limited to, periodic review as well as assessment at the time of review for readmission. The plan may also include recommendations for improved academic performance, tutoring, special education assessments, job training, counseling, employment, community service, or other rehabilitative programs."

REHABILITATION PLAN:

Improved Academic Performance

Students shall be enrolled in an accredited/approved alternative education placement offering at least a core curriculum of Language Arts, Math, Social Studies, and Science for grade.

Student must complete ____ credits toward high school graduation during the semester/year enrolled in an accredited alternative education placement.

Students must maintain a minimum 2.0 GPA in all courses taken toward high school graduation.

Tutoring

In order to meet grade level performance standards, it is recommended that student participate in a reading/math/study skills improvement program if offered through the accredited/approved alternative education placement or, if not available at school site, through other sources at student's own expense.

Attendance

Student shall maintain a 95% actual attendance rate for the semester/year enrolled in an accredited alternative education placement.

More than ten (10) days absence for any reason, excused or unexcused, shall be regarded as a violation of the rehabilitation plan.

Any tardiness or period cut shall be regarded as a violation of the rehabilitation plan.

KEY TERMS

COUNTY COMMUNITY SCHOOL: Refers to an educational program offered by the county office of education under authority of Education Code Section 1980 (c). County community schools are optional programs.

DISTRICT COMMUNITY DAY SCHOOL: Refers to an educational program offered by a local school district in accordance with Education Code Section 48660 et seq. District community day schools are optional programs.

EXPULSION: Expulsion means removal of a pupil from the immediate supervision and control, or the general supervision, of school personnel, as those terms are used in Education Code Section 48900. In accordance with law, certain infractions require a board to expel a student while other infractions are optional in this regard. Please see the appendix for a more thorough discussion of the criteria for suspension/expulsion from school.

EXPULSION ORDER: Refers to the specific action of the governing board of a local school district to remove a pupil from attendance. Only a governing board can expel a student under authority described in Education Code Section 48918 (j).

INDEPENDENT STUDY: Describes an instructional approach wherein an individualized program (plan) of study is created for a student with most of the instruction occurring at home, or in the community, and not under the direct supervision of a credentialed teacher. Many independent study programs require as little as one hour of direct instruction per week with the remaining time in student self-directed study. Independent study programs are optional and, if authorized under local board policy, require parent and student approval before being utilized.

REHABILITATION PLAN: Refers to the required component within any order of expulsion that requires the board to describe a plan for rehabilitation for the expelled pupil. That plan may include, but is not limited to: a) periodic review and assessment at the time of review for readmission; b) recommendations for improved academic performance, tutoring, special education assessments, job training, counseling, employment, community service and/or other rehabilitation programs; and c) with parent/guardian consent, enrollment in a county-supported drug rehabilitation program if the offense was related to controlled substances as defined in Sections 11054 to 11058, inclusive, of the Health and Safety Code, or alcohol. (Reference Education Code Section 48916.5).

SUSPENDED EXPULSION: Refers to an action by the governing board to suspend their order of expulsion under certain conditions mutually agreed to by the student, the parent/guardian, and the board. A suspended expulsion plan typically requires the student to maintain appropriate behavior and positive attendance/academic progress during what would have been the term of expulsion. The penalty for failing to adhere to such terms and conditions automatically voids the suspension and results in the original expulsion order being implemented without further review by the board. Only those expulsions for behaviors considered "less serious" may be considered for suspension.

JOINT EDUCATION SERVICES PLAN FOR EXPELLED YOUTH WITHIN YOLO COUNTY

This document represents the official 2024-2027 countywide Joint Education Services Plan for Expelled Students within Yolo County.

Garth Lewis Superintendent Yolo County
Office of Education

Date

Matt Best, Superintendent Davis Joint Unified
School District

Date

Christina Goennier, Superintendent Esparto
Unified School District

Date

Cheryl P. Hildreth, EdD., Superintendent
Washington Unified School District

Date

Roddy Boonchouy, Superintendent Winters
Joint Unified School District

Date

Elodia Ortega-Lampkin Superintendent
Woodland Joint Unified School District

Date

Cesar Chavez Community School Referral Recommendation

REFERRAL REASON: Expelled youth Truant Probation Behavior SPECIAL EDUCATION: No Yes (Date of last IEP) _____

Name: _____ Home School: _____ Grade Level: _____ Gender: _____ Age: _____

DOB: _____ Address: _____ City, ZIP _____ Home Phone: _____

Country of birth: _____ If not born in the United States, the year student enrolled in a school in the United States: _____

Race: Yes, Hispanic or Latino No, not Hispanic or Latino American Indian or Alaskan Native White Black Asian Native Hawaiian other Pacific Islander
Language spoken at home: (if not English): _____

STUDENT LIVES WITH:

Father Stepfather Name: _____ Address: _____ Phone: _____ Phone(W): _____

Mother Stepmother Name: _____ Address: _____ Phone: _____ Phone(W): _____

Other Name: _____ Address: _____ Phone: _____ Phone(W): _____

Comments/Additional information regarding RISK FACTORS (Please attach relevant documentation or additional sheets if necessary)

Comments regarding SCHOOL INTERVENTIONS (Please attach relevant documentation or additional sheets if necessary)

By signing below, you are indicating the information in this recommendation to be true and factual and that you believe Community/Community Day School placement to be appropriate.

School District: _____ Recommender (print): _____ Signature: _____

Probatio 11 Referral to Community Schools

Court/Probation n Representative:

Date: _____ WIC: 0 300 0 601 0 602 0 654 0 Attachment

Assigned Probation Officer:

YCOE Principal Accepting Referral: _____ Date: _____

Yolo County Office of Education
Cesar Chavez Community School
255 West Beamer Street, Woodland, CA 95695 (530) 668-3090 Fax: (530) 662-6873
Garth Lewis, Superintendent of Schools

YOLO COUNTY OFFICE OF EDUCATION
JOINT EDUCATION SERVICES PLAN FOR EXPELLED STUDENTS
WITHIN YOLO COUNTY

JULY 1, 2021- JUNE 30, 2024

I. INTRODUCTION

A. THE LEGAL REQUIREMENTS PERTAINING TO A COUNTYWIDE PLAN

California Education Code Section 48926 initially required county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing education services to all expelled students in that county. The plan was to be adopted by the governing board of each school district within the county and by the county board of education and submitted to the State Superintendent of Public Instruction. The same code section requires the county superintendent of schools, in conjunction with district superintendents in the county, to update the plan every three years and submit it to the State Superintendent of Public Instruction. The next triennial update to the Countywide Plan for Provision of Educational Services to Expelled Students is due no later than June 30, 2024.

EC Section 48926 provides specifically that:

"The plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify 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, as determined by the governing board."

In 2018, the recommended content of the Countywide Plan was amended to address additional, and more detailed, questions that were raised and supported by the State School Attendance Review Board and the Student Programs and Services Steering Committee of the California County Superintendents Educational Services Association. These questions concern behavioral intervention approaches used to minimize the number of suspensions and expulsions, including a focus on how such practices may impact any disproportionate number of minority students being suspended or expelled.

This legislation additionally directed the Superintendent of Public Education to convene a statewide group to, "develop a model and study existing successful county programs and policies for the immediate transfer of educational records, uniform systems for calculating and awarding credits, transition planning, and the immediate enrollment of pupils who are being transferred from juvenile court schools." The workgroup was directed to conduct its work and submit recommendations to the Legislature by January 1, 2016. Yolo County school districts are dedicated to reenrolling youth that are temporarily placed in a court school setting.

B. THREE SPECIFIC AREAS MUST BE ADDRESSED

The Countywide Plan requirements and recommendations are described below:

- I. The County wide Plan must list and describe the educational alternatives currently available for expelled students. It is recommended that the plan also describe strategies for improvement during the next three (3) years, including:
 - o Any behavioral intervention practices, at the site and district levels, and options used to:
 - Minimize the number of suspensions leading to expulsions.
 - Minimize the number of expulsions being ordered.
 - Support students returning from expulsions.
 - o Specific explanation of how those practices relate to any disproportionate representation of minority students in such interventions. For assistance in this area, you may review recent guidance issued by the U.S. Department of Education and Justice on the U.S. Department of Education Web Page at <http://www2.ed.gov/policy/gen/guide/school-discipline>.
2. The Countywide Plan must address gaps in educational services and strategies for filling them. If a 2018 Countywide Plan identified gaps in educational services to expelled pupils, it is recommended the 2021 plan include the following information regarding the implementation of strategies outlined for filling those service gaps:
 - o Were the strategies successful or not? Please explain why and how they were or were not successful.
 - o Were any additional strategies implemented? If so, explain why and how they were or were not successful.
 - o For strategies that were not successful, describe any additional measure(s) or approach(es) taken, and the outcome(s).
3. Identify 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 pose a danger to other district pupils, as determined by the governing board.
4. In addition, under the Local Control Funding Formula (LCFF), county offices of education are required to adopt a Local Control and Accountability Plan (LCAP) for county operated schools and programs which includes goals, actions, and expected measurable outcomes in ten state priority areas for all pupils and subgroups of pupils identified in *EC* Section 52052. Included among the priorities, a county office LCAP must address how it will coordinate the instruction of expelled students under *EC* Section 48926. Thus, the Countywide Plans will contribute to the information presented in the LCAP and provide a regional perspective on meeting the needs of expelled pupils.

C. THE LAW REGARDING EXPULSION AND THE MAINTENANCE OF AN EDUCATIONAL PROGRAM FOR EXPELLED STUDENTS

Section 48916.1(a) which is referenced in 48926 reads:

"At the time an expulsion of a pupil is ordered, the governing board of the school district shall ensure that an educational program is provided to the pupil who is subject to the expulsion order for the period of the expulsion. Except for pupils expelled pursuant to subdivision (d) of Section 48915, the governing board of a school district is required to implement the provisions of this section only to the extent funds are appropriated for this purpose in the annual Budget Act or other legislation, or both."

II. EXISTING EDUCATIONAL ALTERNATIVES PROVIDED BY THE COUNTY OFFICE OF EDUCATION

A. PUPILS EXPELLED FROM GRADES K-6

Pupils who are in grades K-6 who are expelled do not have the same educational options as students in grades 7-12. Pupils in grades K-6 are also expelled at a much lower rate than pupils in grades 7-12. These two factors, together with the requirements that educational services for pupils in grades K-6 cannot be merged or combined with services to pupils in grades 7-12 and cannot include an independent study option, make it very difficult to identify an educational placement for the expelled pupil in grades K-6.

Existing options for K-6 expelled pupils include:

- o Suspended expulsion (at the expelling district's option).
- o Application to a private school at no expense to the school district.
- o Application to a district from which the pupil has not been expelled. The district may accept students on a case-by-case basis.
- o Application to Charter Schools in or out of the County. The Charter School may accept students on a case-by-case basis.

None of these options are obligatory upon schools expelling pupils or receiving expelled pupils.

In rare occasions, pupils in grades 4-6 who are expelled, and are incarcerated in the Yolo County Juvenile Hall because of the seriousness of the offense receive educational services through Dan Jacobs School in the Hall.

B. PUPILS EXPELLED FROM GRADES 7-12

Pursuant to Education Code Section 1980, the Yolo County Office of Education offers educational alternatives to expelled pupils through its Community Schools serving pupils in grades 7-12. Students who are referred and enrolled in the program will have an Individual Learning Plan (ILP) developed with the expelled student, his/ her parent(s)/guardian(s), and program staff. Yolo County Office of Education offers an accredited high school graduation community school program. Yolo

County Office of Education programs will offer the following educational options/alternatives for expelled students 7-12:

- o YCOE Community School Program for grades 7-12 in Woodland.
- o Application to a District from which the pupil has not been expelled. A District may accept students on a case-by-case basis.
- o Suspended expulsion (at the expelling District's option) and referring student to another school site within a District.
- o Charter schools in or out of the County. The Charter School may accept students on a case-by-case basis.
- o Application to a private school at no expense to District.
- o Dan Jacobs School located in the Yolo County Juvenile Hall serves incarcerated pupils in grades 7-12.

Presently, students placed in Yolo County Office of Education Alternative Education Program receive counseling services and close supervision by the probation department through partnership grants with the Yolo County Office of Education or Yolo County Probation Department. Students housed in the juvenile hall (Dan Jacobs School) also receive supportive counseling services through CommuniCare and the Probation Department operated by Yolo County.

Community schools require the formal placement of pupils into the program through a referral by one of Yolo County's school districts and/or a referral by either juvenile court, or its probation department representatives' approval in accordance with Education Code Section 1981c. These countywide programs are available to pupils who have been expelled from district programs when the district board of education determines that these programs are the most appropriate placement. Districts also have the option to suspend a student's expulsion under circumstances determined by the expelling district.

If a student enrolled in a Yolo County Office of Education Community School program violates any of the following sections of Education code 48915, section (c):

- o Possessing, selling, or otherwise furnishing a firearm
- o Brandishing a knife at another person
- o Unlawfully selling a controlled substance
- o Committing or attempting to commit a sexual assault.
- o Possession of an explosive

Program personnel will:

- o Refer the student to the police department or probation for prosecution.
- o Inform and work with the home district to find an appropriate placement.
- o Inform the parent/guardian of the option of attending a charter school in or out of the County
- o Offer the student the option of enrolling in the independent study program or other school program operated by the Yolo County Office of Education

Additionally, if a student enrolled in a Yolo County Office of Education Community School program violates the following sections of Education code 48900:

- o Caused, attempted to cause, or threatened to cause physical injury to another person.
- o Possessed, sold, or otherwise furnished any firearm, knife, explosive, or other dangerous object.

- o Unlawfully possessed, used, sold, or otherwise furnished, or been under the influence of, any controlled substance.
- o Unlawfully offered, arranged, or negotiated to sell any controlled substance.
- o Committed or attempted to commit robbery or extortion.

Program personnel will:

- o Refer the student to the police department or probation for prosecution.
- o Inform and work with the home district to find an appropriate placement.
- o Inform the parent/guardian of the option of attending a charter school in or out of the County
- o Offer the student the option of enrolling in the independent study program or other school program operated by the Yolo County Office of Education

A student may choose to enroll in a neighboring district, a charter, or a private school at the parent/guardian's expense. The charter or private school, however, is under no obligation to accept or serve the expelled student.

III. 2021 - IDENTIFIED GAPS IN SERVICES AND PROGRAMS AND STRATEGIES TO ADDRESS THEM

A. GAP #1 - COMMUNITY SCHOOL REFERRAL NOT APPROPRIATE OR APPROVED

At times, Districts may be forced to expel students with specialized academic needs best served in a Special Education Special Day classroom setting. Often, Community School can meet the needs of students on Individualized Education Plans. At times, however, a referral to Community School for expelled youth is not accepted for the following reasons:

1. The Community School program has no space for the newly referred youth.
2. The Community School program cannot meet the educational needs of the expelled youth.
3. The parent/guardian of the referred youth has expressly objected to the referral based on one of the following reasons:
 - o Reasonable concerns related to the pupil's safety.
 - o Geographic accessibility
 - o Inability to transport
 - o School does not meet the pupil's educational needs.

When a Community School referral is not appropriate, or not approved of by the Community School Staff for the reasons listed above, there are limited options for these youth. In these circumstances, the District of Residence is required to provide an alternative setting for the expelled youth.

GAP #1 PROGRESS UPDATE:

1. When all educational options available to the Community School have been exhausted, placement in a contiguous county will be explored.
2. Pupils have the option to apply to a private school at no expense to the school district or apply to a Charter School in or out of the County. The private school or charter school is not obligated to accept the pupil.

B. GAP #2 - STUDENTS IN GRADES TK-6th GRADE AND GRADES 7 & 8

Students expelled in grades below 7th grade that are not eligible for a Community School referral have limited options. As a result, these students are not typically expelled and remain enrolled in their District of Residence, requiring an extensive amount of intervention and services not standard in the school setting. Referrals can be made to county run services for counseling; however, families often face extreme barriers to coordinate access and follow through with these recommended services.

Students in Grades 7 & 8 are eligible to be referred to the Community School, but depending on enrollment numbers, students may be referred to Independent Studies as the appropriate program option.

GAP #2 PROGRESS UPDATE:

1. The districts will use their LCAP funds to provide educational programs for their expelled youth in grades TK-6.
2. Yolo County continues to experience a small number of pupils at risk of expulsion from elementary schools. These small numbers continue to pose a cost prohibitive challenge to establishing a classroom for the county's expelled elementary pupils.

C. GAP #3 - MENTAL HEALTH ISSUES

District input implied that the behavioral actions leading to expulsions in recent years may be related to underlying mental health issues. Recently, Yolo County Health and Human Services has not had adequate staffing to provide mental health services to all students in need, particularly those who are not Medi-Cal eligible. In addition, youth requiring these extensive mental health services typically do not have the family support or follow-through to access services away from the school campus in a consistent, effective manner. At times, existing school based mental health services are not provided to the students who need it due to the limited number of staff employed to provide the services. This is especially true for students who are not Medi-Cal eligible.

GAP #3 PROGRESS UPDATE:

Yolo County Health and Human Services, in partnership, with Yolo County Office of Education and all five Yolo County Local Education Agencies (LEA's), were awarded the Mental Health Student Services Act (MHSSA) grant administered through the Mental Health Services Oversight and Accountability Commission. The MHSSA grant will extend over four years, (October 2020 through September 2024) and provide four million dollars in funding to create a complete continuum of services.

MHSSA services includes resources and supports for prevention, early intervention, and intensive treatment for children that need mental health treatment through an improved school-based services delivery system. Services will be available to all students regardless of Medi-Cal eligibility.

D. GAP #4 - AWARDING OF PARTIAL CREDIT MID-SEMESTER

Many youth, in foster care or alternative education programs, lose credits due to moving schools at non-traditional breaks in the school calendar. Expelled youth are another population of students who have gaps in their schooling due to the time frames required by expulsion hearings in which students are not able to attend school. Yolo County districts do not have a consistent method for awarding partial credit for youth who leave their school before the end of the semester. The lack of a systematic process across the County for awarding partial credit puts expelled, foster, homeless and delinquent youth even farther behind achieving their goal of graduation.

GAP #4 PROGRESS UPDATE:

To address this issue, all Districts in the County are encouraged to follow California's Partial Credit Model Policy Improving the Educational Outcomes of Foster Youth, for their expelled youth, regardless of foster youth status. Information about this policy is provided below:

LEAs (including charter schools) must accept coursework satisfactorily completed by a foster child while attending another public school, a juvenile court school, or a nonpublic, nonsectarian school or agency, even if the child did not complete the entire course; must issue full or partial credit for the coursework satisfactorily completed; and must not require the child to retake a course already satisfactorily completed in one of these settings. Any credits accepted must be applied to the same or equivalent coursework. If partial credit has been awarded in a particular course, the child must be enrolled in the same or equivalent course at the new school, so that they may continue and complete the entire course; the child must not be required to retake the portion of the course already completed unless the LEA, in consultation with the educational rights holder, finds that the child is reasonably able to complete that portion without causing a delay in meeting the other requirements for their graduation from high school. Notwithstanding the above, a foster child may not be prevented from retaking a course they need to meet the admission requirements for California State University or the University of California. EC 51225.2. A child's grades may not be lowered due to absences caused by a change in placement, verified court appearance, or related court ordered activity. EC 49069.5(h).

IV. ALTERNATIVE PLACEMENTS FOR PUPILS WHO FAIL COMMUNITY DAY SCHOOL

Under Education Code Section 48660, school districts have the option to operate Community Day Schools to serve their expelled pupils. These schools must operate in accord with all requirements included in Section 48660 and any related regulations. When school districts in Yolo County elect to operate Community Day Schools, an alternative must be in place for pupils who fail their placement in district Community Day Schools.

The Community School program operated by the Yolo County Office of Education is available to pupils in grades 7-12 who have been expelled from their District of Residence and have failed their placement in district operated Community Day Schools.

V. SPECIAL EDUCATION

An individual with exceptional needs, as defined in Education Code Section 56026, may be suspended or expelled from school in accordance with section (k) of Section 1415 of Title 20 of

the United States Code, the discipline provisions contained in Sections 300.519 through 300.529 of Title 34 of the Code of Federal Regulations, and other provisions of this plan that do not conflict with federal law and regulations.

A free appropriate public education for individuals with exceptional needs suspended or expelled from school shall be in accordance with paragraph one of subsection (a) of Section 1412 of Title 20 of the United States Code and subsection (d) of Section 300.121 of Title 34 of the Code of Federal Regulations.

The district acknowledges its responsibilities for matters involving pupils currently enrolled in any Special Education program who are being recommended for expulsion. These include:

1. Holding an IEP meeting during which the team addresses whether the misconduct was caused by, or is a direct manifestation of, the pupil's identified disability.
2. Determination as to whether the pupil had been appropriately placed at the time of the misconduct.
3. The IEP team will also determine the appropriate Special Education services to be provided by the district during the period of expulsion. If Special Education services are warranted, the district may refer to YCOE to deliver Special Education services to students in alternative education settings due to expulsion.

VI. PROCESS OF REFERRAL

The referring district shall provide the following documentation at the time of referral for enrollment:

1. YCOE Community School Referral Form (Appendix)
2. CSIS Number
3. Expulsion Rehabilitation Plan (if applicable)
4. Attendance and Discipline information
5. Current transcripts and grades
6. Assessment data
7. IEP/504 Plan (if applicable); However, an IEP Meeting must be held prior to recommending a transfer to the Community School to ensure appropriate placement.

In addition, families must provide Cesar Chavez Community School a completed enrollment packet.

Once all required information is received, a new student orientation is scheduled prior to enrollment.

Expelled pupils referred to the Community School from the districts are under the Rehabilitation Plan developed by the district and will be held accountable to both the district and county.

Cesar Chavez Community School will provide districts with ongoing progress reports and notification of a pupil's change of residence, termination from the program, or completion of requirements of graduation. District administrators will be provided the data necessary to meet all necessary reporting requirements associated with Education Code 48916.

VII. **BEST PRACTICES, AT THE SITE AND DISTRICT LEVELS, OF BEHAVIORAL INTERVENTION APPROACHES AND OPTIONS USED TO MINIMIZE THE NUMBER OF SUSPENSIONS LEADING TO EXPULSIONS, OR EXPULSIONS BEING ORDERED, AND TO SUPPORT STUDENTS RETURNING FROM EXPULSIONS**

Expulsions in districts throughout the County have continued to decline over the past three years. This can be attributed to the countywide implementation of best practices that provide **clear expectations** for students, and ongoing support from parents/guardians regarding acceptable and non-acceptable school behavior. The common practices utilized by the districts include:

1. Ongoing communication with, and involvement of, parents
2. In-house " reflection" rather than off campus suspension
3. Character education
4. Multi-Tiered System of Support(MTSS)
5. Response to Intervention (RtI)
6. Student and parent/guardian signed behavior agreements at the beginning of the school year which clearly spell out consequences for specific behaviors.
7. Positive administrator relationship develops with each student before discipline is needed.
8. Employ a PPS-certified, LCSE school social worker.
9. Weekly conflict meetings including AVID, YGRIP and law enforcement
10. Positive Behavioral Interventions and Supports (PBIS)
11. Utilizing School Resource Officer in collaboration with Woodland Police Department
12. Professional Development for all staff in bullying prevention, cultural awareness, and inclusion
13. Weekly communications class focusing on topics such as conflict resolution skills which teach students to manage their own behavior.
14. Second Step conflict management program
15. Crisis Prevention Intervention for staff
16. Student Study Team meetings (SST)
17. Implementation of Second Step for grades K-2

MOU for Expelled Youth
Three-year adoption for the 2024-25, 2025-26 and 2026-27 school years.
Agenda

Timeline:

Mid-February through Early-March

- Principal Coughlan to meet individually with each representative from the five Yolo County School Districts (Directors of Student Services).

Early-March through End of March

- Principal Coughlan and Assistant Superintendent Mojsich will incorporate comments received during the district meetings into a draft document.

Early April

- Principal Coughlan to host a meeting with all five district representatives and Assistant Superintendent Mojsich to review the revised MOU for Expelled Youth.

Mid-April to end of May

- Each district will need to take the MOU for Expelled Youth to their Board of Trustees for approval (Action item)

June

- Principal Coughlan and Assistant Superintendent Mojsich take the updated MOU for Expelled Youth to the Yolo County Board of Trustees for approval.
- The updated version must be submitted to CDE by June 30, 2024.
- The update version shall be provided to each of the five school districts and posted on the YCOE webpage.

MOU Review Process:

- **Background:**
 - CA Ed Code 48926 requires all county superintendents, in conjunction with school districts within the county to develop a plan for providing educational services to all expelled youth in the county.
 - The plan must be updated every three years.
- **Three Specific areas must be addressed:**
 - List and describe the educational alternatives currently available for expelled youth.
 - Address gaps in educational services and strategies for filling those gaps.
 - Identify alternative placements for pupils who are expelled and placed in a district community day school program, but who fail to meet the terms and conditions of their rehabilitation plan.
 - In addition, county offices are required to adopt a LCAP for county cooperate schools.

- **Existing Educational Alternatives provided by the county office of education**
 - Pupils in Grades K-6
 - Review language in existing MOU
 - Pupils in Grades 7-12
 - Review language in existing MOU
 - Review specifics if a youth attending a county office program violates sections of CA Ed Code 48900).
- **Review Identified gaps in 2021** and see if they are still applicable and discuss what may need to be added or reworded as well as progress updates.
- **Special Education**
 - Review language with each district **and** the Director of Special Education for YCOE, Marty Remmers.
- **Process of Referral**
 - Review steps
- **Best Practices**
 - Review language with each district **and** the Program Coordinator of PBIS for YCOE, Cathie Irwin.

Dates of each meeting:

Woodland JUSD:

February 21, 2024 at 8:00 am; Cesar Chavez Community School
Dr. Felicia Rodoni-Wilson

(signature)

6. 5. 2024-2025 Budget Adoption for Yolo County Office of Education

Description

At the June 11, 2024, Board Meeting, the proposed 2024-2025 Yolo County Office of Education Budget was reviewed in detail. As indicated during the presentation, the budget projects an Ending Fund Balance of \$10,720,458.

After the State Budget is adopted and a determination of final funding estimates are made, an update will be given at a future Board meeting and adjustments will be included with the First Interim Report.

The Standards and Criteria indicate this budget conforms to State requirements and that YCOE maintains the required 3% reserve.

If you have any questions, please contact Gustavo Aguilera (530-668-3728) or Veronica Coronado (530-668-3722) prior to the Board meeting.

Recommendation

That the Board take the following action: (1) adopt the 2024-2025 final Yolo County Office of Education Budget.

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

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

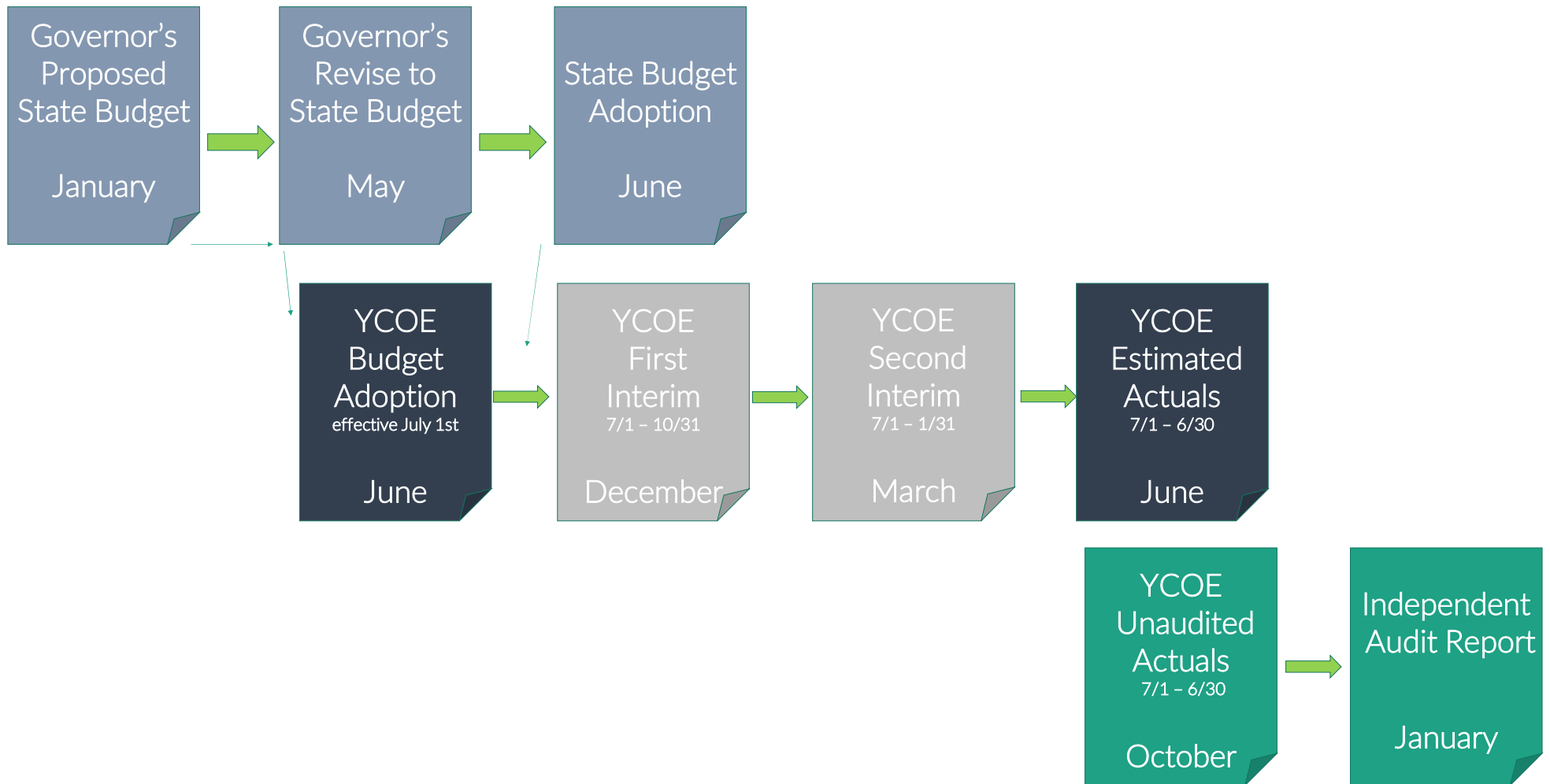
- » Communication
- » Respect
- » Transparency
- » Celebration

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



PROPOSED BUDGET

2024 - 2025



Yolo County Office of Education | www.ycoe.org

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

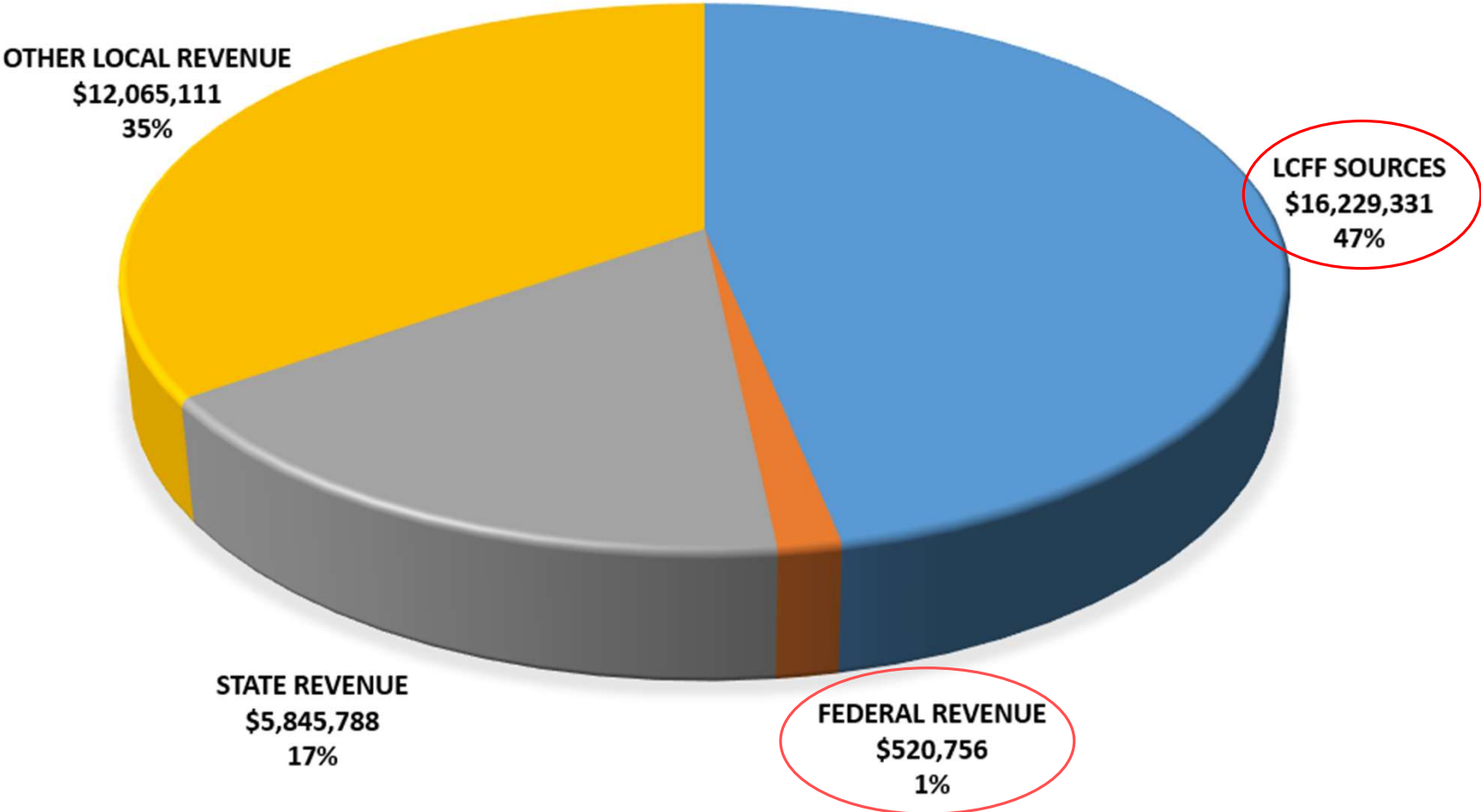
9. Lottery : \$177 Base per ADA; \$72 Prop. 20 per ADA. Funding based on prior year estimated Annual ADA. Revenues to be allocated according to Board and Superintendent Policies and parameters that support organizational priorities. Unspent Lottery funds will remain in the Lottery reserve; Instructional 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

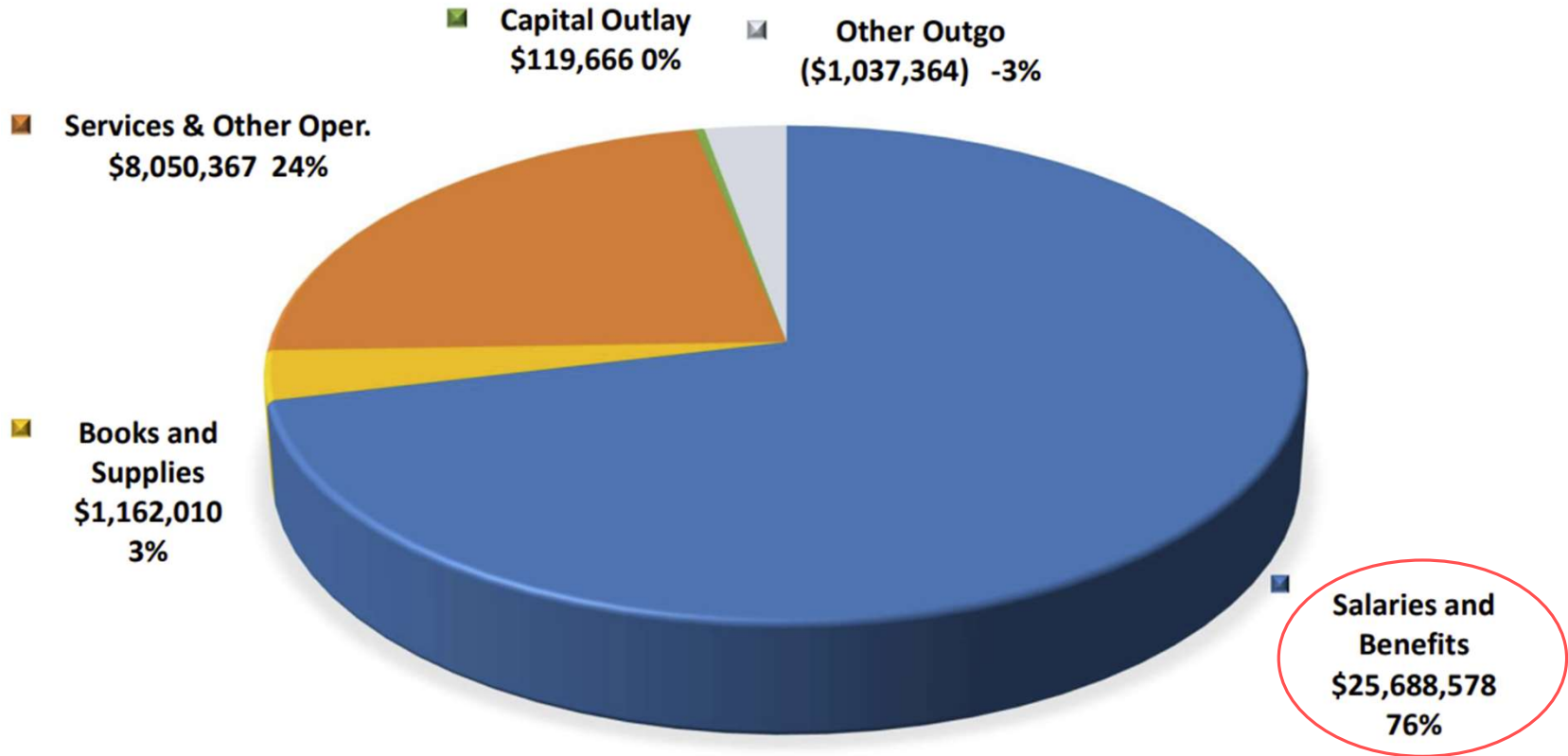
YOLO COE PROGRAM ADA HISTORY

	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
Total	154.61	166.55	181.88	170.37	170.37	170.37

2024-2025 TOTAL REVENUE \$34,660,986



2024-2025 TOTAL EXPENDITURES \$33,983,257



2024-2025 Fund 01

Ending Fund
Balance
\$10,720,458

2024-2025 Proposed Budget Restricted/Unrestricted Combined	Unrestricted 2024-2025	Restricted 2024-2025	Total Budget 2024-2025
REVENUES			
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
TOTAL REVENUES	10,167,102.00	24,493,884.00	34,660,986.00
EXPENDITURES			
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)
TOTAL EXPENDITURES	9,505,315.71	24,477,941.00	33,983,256.71
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES			
	661,786.29	15,943.00	677,729.29
OTHER FINANCING SOURCES/USES			
Interfund Transfers In		-	-
Interfund Transfers Out	-	-	-
Contributions	(218,048.00)	218,048.00	-
TOTAL OTHER FINANCING SOURCES/USES	(218,048.00)	218,048.00	-
NET INCREASE (DECREASE) IN FUND BALANCE	443,738.29	233,991.00	677,729.29
BEGINNING FUND BALANCE	7,467,907	2,574,821	10,042,728
ENDING FUND BALANCE	7,911,645	2,808,812	10,720,458

2024-2025 COMPONENTS OF ENDING FUND BALANCE

Restricted/Unrestricted Combined	Estimated Actuals	Proposed Budget	Increase/
	2023-2024	2024-2025	(Decrease)
COMPONENTS OF ENDING FUND BALANCE			
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			
TOTAL OF COMPONENTS OF ENDING FUND BALANCE	10,042,727	10,720,457	677,731

Estimated Actuals 2023-2024 and Proposed Budget 2024-2025 Comparison



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)
REVENUES			
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)
TOTAL REVENUES	35,751,080.09	34,660,986.00	(1,090,094.09)
EXPENDITURES			
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
TOTAL EXPENDITURES	39,679,976.14	33,983,256.71	(5,696,719.43)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES			
	(3,928,896.05)	677,729.29	4,606,625.34
OTHER FINANCING SOURCES/USES			
Interfund Transfers In	560.68	-	(560.68)
Interfund Transfers Out	(4,905.51)	-	4,905.51
Contributions	-	-	-
TOTAL OTHER FINANCING SOURCES/USES	(4,905.51)	-	4,344.83
NET INCREASE (DECREASE) IN FUND BALANCE	(3,933,801.56)	677,729.29	4,610,970.17
BEGINNING FUND BALANCE	13,975,969.34	10,042,728.46	(3,933,240.88)
ENDING FUND BALANCE	10,042,167.78	10,720,457.75	677,729.29

MULTI-YEAR PROJECTION



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Assumptions for Multi-Year Projection

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.

CalSTRS Projected Rates per May Revise				
	2023-2024	2024-2025	2025-2026	2026-2027
Employer	19.100%	19.100%	19.100%	19.100%
PERS Projected Rates per May Revise				
	2023-2024	2024-2025	2025-2026	2026-2027
Employer	26.680%	27.050%	27.600%	28.000%

2024-2025 Proposed Budget & Multi-Year Projection (MYP)

MULTI-YEAR BUDGET PROJECTIONS			
<u>DESCRIPTION</u>	2024-2025 ANNUAL BUDGET	2025-2026 BUDGET PROJECTION	2026-2027 BUDGET PROJECTION
REVENUES			
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
TOTAL REVENUES	34,660,986	34,621,925	35,935,105
EXPENDITURES			
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
TOTAL EXPENDITURES	\$ 33,983,257	\$ 34,406,561	\$ 35,826,868
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	-	-	-
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
NET INCREASE (DECREASE) IN FUND BALANCE	\$ 677,729	\$ 215,364	\$ 108,237
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 10,042,728	\$ 10,720,458	\$ 10,935,821
Ending Balance	\$ 10,720,458	\$ 10,935,821	\$ 11,044,058

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	-
TOTAL	73,588,280	79,332,905	(5,744,625)	69,241,769	68,415,489	826,280

* 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

Elizabeth Esquivel	Melissa Moreno	Tico Zendejas	Shelton Yip	Armando Salud-Ambriz
				
Trustee Trustee Area 1 Term expires 12/2026	Trustee Trustee Area 2 Term expires 12/2026	Trustee Trustee Area 3 Term expires 12/2024	President Trustee Area 4 Term expires 12/2024	Vice President Trustee Area 5 Term expires 12/2026

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
Total	244.15	211.86	211.86	154.61	166.55	181.88	170.37	170.37	170.37

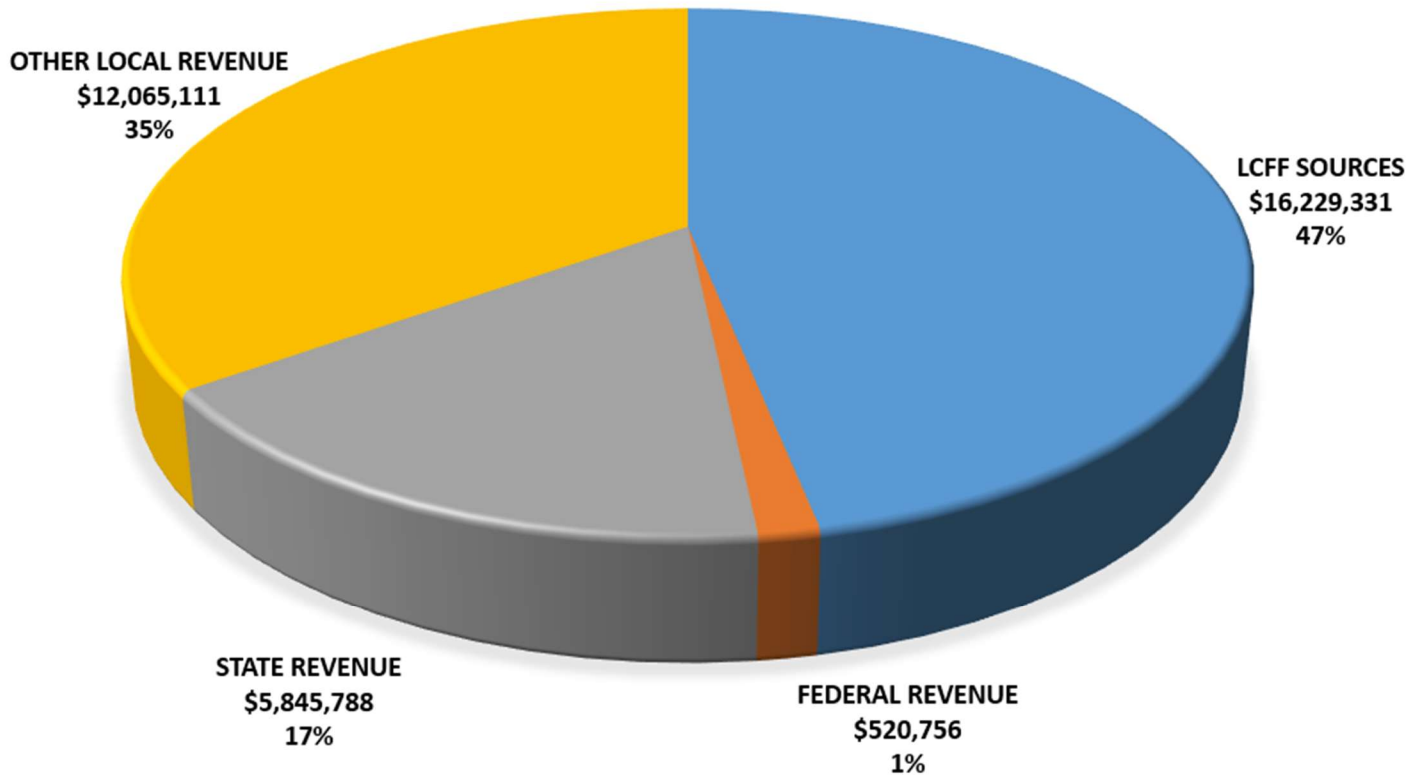
ADA Notes:

- 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.

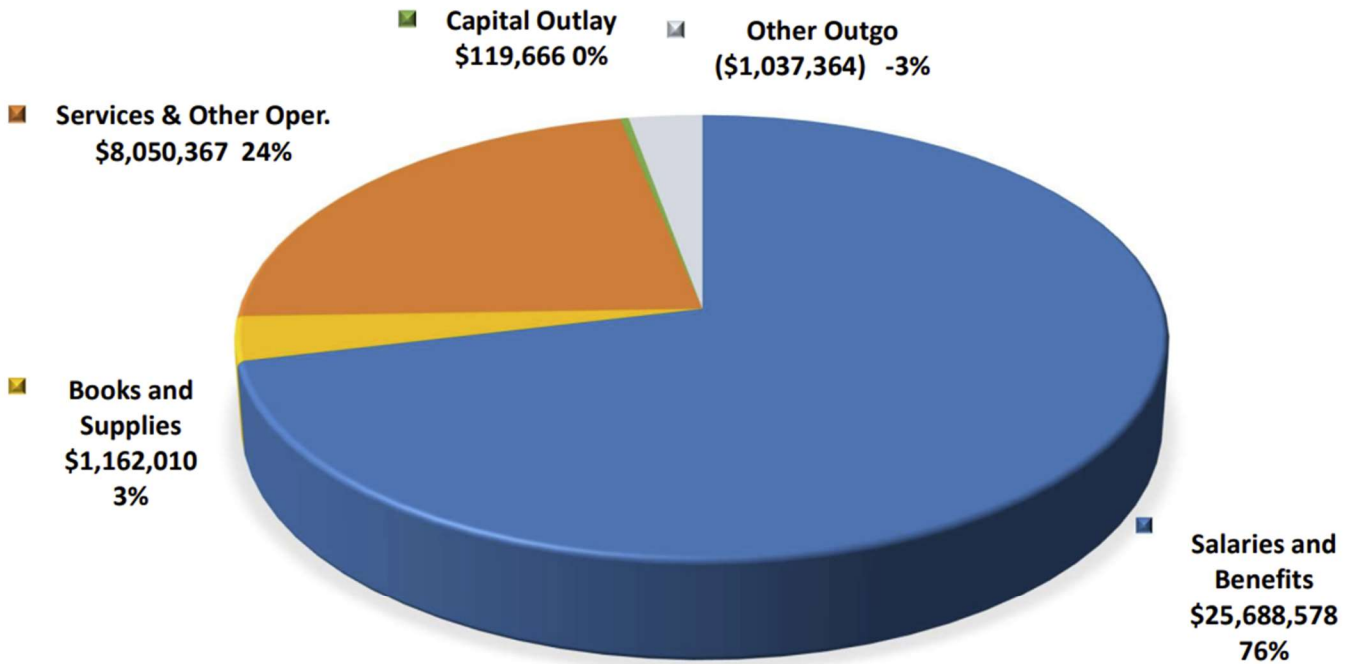
Other State Revenues represent 17% of total revenues. These revenues received for the portion of the Special Education entitlement, which is not funded by LCFF, federal grants, or property taxes; Tobacco Use and Prevention Education; Foster Youth Program.

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.

2024-2025 Proposed Budget Restricted/Unrestricted Combined	Unrestricted 2024-25	Restricted 2024-25	Total Budget 2024-25
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
TOTAL REVENUES	10,167,102.00	24,493,884.00	34,660,986.00
EXPENDITURES			
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
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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)
TOTAL EXPENDITURES	9,505,315.71	24,477,941.00	33,983,256.71
EXCESS/DEFICIENCY OF REVENUES OVER	661,786.29	15,943.00	677,729.29
OTHER FINANCING SOURCES/USES			
Interfund Transfers In	-	-	-
Interfund Transfers Out	-	-	-
Contributions	(218,048.00)	218,048.00	-
TOTAL OTHER FINANCING SOURCES/USES	(218,048.00)	218,048.00	-
NET INCREASE (DECREASE) IN FUND BALANCE	443,738.29	233,991.00	677,729.29
BEGINNING FUND BALANCE	7,467,907	2,574,821	10,042,728
ENDING FUND BALANCE	7,911,645	2,808,812	10,720,458

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)
REVENUES			
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)
TOTAL REVENUES	35,751,080.09	34,660,986.00	(1,090,094.09)
EXPENDITURES			
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
TOTAL EXPENDITURES	39,679,976.14	33,983,256.71	(5,696,719.43)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES			
	(3,928,896.05)	677,729.29	4,606,625.34
OTHER FINANCING SOURCES/USES			
Interfund Transfers In	560.68	-	(560.68)
Interfund Transfers Out	(4,905.51)	-	4,905.51
Contributions	-	-	-
TOTAL OTHER FINANCING SOURCES/USES	(4,905.51)	-	4,344.83
NET INCREASE (DECREASE) IN FUND BALANCE	(3,933,801.56)	677,729.29	4,610,970.17
BEGINNING FUND BALANCE	13,975,969.34	10,042,728.46	(3,933,240.88)
ENDING FUND BALANCE	10,042,167.78	10,720,457.75	677,729.29
COMPONENTS OF ENDING FUND BALANCE			
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			
TOTAL OF COMPONENTS OF ENDING FUND BALANCE	10,042,727	10,720,457	677,731

RESTRICTED COMPARISON
2023-2024 ESTIMATED ACTUALS and
2024-2025 BUDGET PROPOSAL

Restricted	Estimated Actuals 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease)
REVENUES			
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)
TOTAL REVENUES	25,796,232.09	24,493,884.00	(1,302,348.09)
EXPENDITURES			
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)
TOTAL EXPENDITURES	27,529,800.87	24,477,941.00	(3,051,859.87)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES			
	(1,733,568.78)	15,943.00	1,749,511.78
OTHER FINANCING SOURCES/USES			
Interfund Transfers In	560.68	-	(560.68)
Interfund Transfers Out	-	-	-
Contributions	255,399.08	218,048.00	(37,351.08)
TOTAL OTHER FINANCING SOURCES/USES	255,959.76	218,048.00	(37,351.08)
NET INCREASE (DECREASE) IN FUND BALANCE	(1,477,609.02)	233,991.00	(1,243,618.02)
BEGINNING FUND BALANCE	4,052,430.42	2,574,821.40	(1,477,608.02)
ENDING FUND BALANCE	2,574,821.40	2,808,812.40	233,991.00
COMPONENTS OF ENDING FUND BALANCE			
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			
TOTAL OF COMPONENTS OF ENDING FUND BALANCE	2,574,821	2,808,812	233,991

UNRESTRICTED COMPARISON
2023-2024 ESTIMATED ACTUALS and
2024-2025 BUDGET PROPOSAL

Unrestricted	Estimated Actuals 2023-2024	Proposed Budget 2024-2025	Increase/ (Decrease)
REVENUES			
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
TOTAL REVENUES	9,954,848.00	10,167,102.00	212,254.00
EXPENDITURES			
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
TOTAL EXPENDITURES	12,150,175.27	9,505,315.71	(2,644,859.56)
EXCESS/DEFICIENCY OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES			
	(2,195,327.27)	661,786.29	2,857,113.56
OTHER FINANCING SOURCES/USES			
Interfund Transfers In	-	-	-
Interfund Transfers Out	(4,905.51)	-	4,905.51
Contributions	(255,399.08)	(218,048.00)	37,351.08
TOTAL OTHER FINANCING SOURCES/USES	(260,304.59)	(218,048.00)	42,256.59
NET INCREASE (DECREASE) IN FUND BALANCE	(2,455,631.86)	443,738.29	(2,011,893.57)
BEGINNING FUND BALANCE	9,923,538.92	7,467,907.06	(2,455,630.86)
ENDING FUND BALANCE	7,467,907.06	7,911,645.35	443,738.29
COMPONENTS OF ENDING FUND BALANCE			
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			
TOTAL OF COMPONENTS OF ENDING FUND BALANCE	7,467,906.13	7,911,645.35	443,739.22

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.

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	-
TOTAL	73,588,280	79,332,905	(5,744,625)	69,241,769	68,415,489	826,280

* 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
Employer	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
Employer	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			
DESCRIPTION	2024-2025 ANNUAL BUDGET	2025-2026 BUDGET PROJECTION	2026-2027 BUDGET PROJECTION
REVENUES			
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
TOTAL REVENUES	34,660,986	34,621,925	35,935,105
EXPENDITURES			
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
TOTAL EXPENDITURES	\$ 33,983,257	\$ 34,406,561	\$ 35,826,868
OTHER FINANCING SOURCES/USES			
Interfund Transfers			
Transfers In	\$ -	\$ -	\$ -
Transfers Out	-	-	-
Other Sources/Uses			
Sources	-	-	-
Uses	-	-	-
NET INCREASE (DECREASE) IN FUND BALANCE	\$ 677,729	\$ 215,364	\$ 108,237
BUDGET BALANCING ASSUMPTIONS	\$ -	\$ -	\$ -
FUND BALANCE, RESERVES			
Beginning Balance (Estimated)	\$ 10,042,728	\$ 10,720,458	\$ 10,935,821
Ending Balance	\$ 10,720,458	\$ 10,935,821	\$ 11,044,058

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
ENDING BALANCE	10,042,728.46	10,720,457.75

SURPLUS/(DEFICIT)	(3,933,240.88)	677,729.29
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DESCRIPTION **2023-2024**
ESTIMATED ACTUALS **2024-2025**
ADOPTED BUDGET

NON-SPENDABLE:		
Revolving Cash (OB 9711):	1,000.00	1,000.00
Prepaid Expense (OB 9713):	0.00	0.00
RESTRICTED:		
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
RESTRICTED TOTAL (OB 9740):	2,574,822.33	2,808,813.33
RESTRICTED TOTAL (OB 9790):	(0.93)	(0.93)
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
ASSIGNED TOTAL (OB 9780):	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
TOTAL	10,042,728.46	10,720,457.75

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
		<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> 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:		
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 		X
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 	n/a	X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> 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)	
A. REVENUES									
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. EXPENDITURES									
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,195,327.27)	(1,733,568.78)	(3,928,896.05)	661,786.29	15,943.00	677,729.29	-117.2%
D. OTHER FINANCING SOURCES/USES									
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,455,631.86)	(1,477,609.02)	(3,933,240.88)	443,738.29	233,991.00	677,729.29	-117.2%
F. FUND BALANCE, RESERVES									
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%
G. ASSETS									
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				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	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				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G10 + H2) - (I6 + J2)			13,569,447.37	(5,546,106.64)	8,023,340.73				
LCFF SOURCES									
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%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	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%
TOTAL, FEDERAL REVENUE			0.00	1,581,826.24	1,581,826.24	0.00	520,756.00	520,756.00	-67.1%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		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
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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%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	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
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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%
CERTIFICATED SALARIES									
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%
CLASSIFIED SALARIES									
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%
EMPLOYEE BENEFITS									
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		3301-3302	389,181.60	473,099.51	862,281.11	392,122.00	492,089.00	884,211.00	2.5%
Health and Welfare Benefits		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%
Unemployment Insurance		3501-3502	6,811.77	21,613.41	28,425.18	3,334.00	5,789.00	9,123.00	-67.9%
Workers' Compensation		3601-3602	216,786.90	332,118.98	548,905.88	209,974.00	355,811.00	565,785.00	3.1%
OPEB, Allocated		3701-3702	31,753.00	44,958.00	76,711.00	27,569.00	47,030.00	74,599.00	-2.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			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%
BOOKS AND SUPPLIES									
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%
TOTAL, BOOKS AND SUPPLIES			533,414.86	1,245,803.44	1,779,218.30	380,115.00	781,894.77	1,162,009.77	-34.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			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%
CAPITAL OUTLAY									
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%
TOTAL, CAPITAL OUTLAY			2,364,143.81	1,137,563.56	3,501,707.37	83,854.00	35,812.00	119,666.00	-96.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	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%
		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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
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%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
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%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	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%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
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%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(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%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(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)	
A. REVENUES									
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. EXPENDITURES (Objects 1000-7999)									
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,195,327.27)	(1,733,568.78)	(3,928,896.05)	661,786.29	15,943.00	677,729.29	-117.2%
D. OTHER FINANCING SOURCES/USES									
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,455,631.86)	(1,477,609.02)	(3,933,240.88)	443,738.29	233,991.00	677,729.29	-117.2%
F. FUND BALANCE, RESERVES									
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
A. REVENUES					
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. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(20.59)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(20.59)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	1,723,718.03		
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			451,387.19		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8287	5,648,991.00	5,321,372.00	-5.8%
TOTAL, FEDERAL REVENUE			5,648,991.00	5,321,372.00	-5.8%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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
A. REVENUES					
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. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	22,454,032.59	21,850,963.98	-2.7%
10) TOTAL, EXPENDITURES			22,454,032.59	21,850,963.98	-2.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(20.59)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(20.59)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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	2024-25
			Estimated Actuals	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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(326,350.55)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(326,350.55)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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		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		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			119,757.23		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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%
CERTIFICATED SALARIES					
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%
TOTAL, CERTIFICATED SALARIES			71,859.00	71,971.00	0.2%
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			128,029.00	116,510.00	-9.0%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			93,544.00	80,320.00	-14.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	28,403.00	5,000.00	-82.4%
Noncapitalized Equipment		4400	44,096.00	5,000.00	-88.7%
TOTAL, BOOKS AND SUPPLIES			72,499.00	10,000.00	-86.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			211,066.08	66,380.00	-68.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	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%
TOTAL, CAPITAL OUTLAY			1,295.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(326,350.55)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(326,350.55)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(127,698.27)	3,699.00	-102.9%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(123,353.44)	3,699.00	-103.0%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			3,652,487.83		
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	5,629,390.42	5,340,231.00	-5.1%
TOTAL, FEDERAL REVENUE			5,629,390.42	5,340,231.00	-5.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	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%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	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%
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	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%
TOTAL, CLASSIFIED SALARIES			1,260,191.00	1,322,336.00	4.9%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			2,547,952.00	2,550,808.00	0.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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%
TOTAL, BOOKS AND SUPPLIES			816,338.46	365,230.00	-55.3%
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,099,455.61	2,326,439.00	-43.3%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			742,093.96	10,000.00	-98.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	1,141,850.51	1,024,452.00	-10.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			1,141,850.51	1,024,452.00	-10.3%
TOTAL, EXPENDITURES			14,180,909.54	11,753,761.00	-17.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	4,905.51	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			4,905.51	0.00	-100.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	560.68	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			560.68	0.00	-100.0%
OTHER SOURCES/USES					
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 SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			4,344.83	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(127,698.27)	3,699.00	-102.9%
D. OTHER FINANCING SOURCES/USES					
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(123,353.44)	3,699.00	-103.0%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
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. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(53,191.00)	144,852.00	-372.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(53,191.00)	144,852.00	-372.3%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,583,073.14		
LCFF SOURCES					
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%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	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%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			338,299.00	140,148.00	-58.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	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. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(53,191.00)	144,852.00	-372.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(53,191.00)	144,852.00	-372.3%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,533.00	0.00	-100.0%
5) TOTAL, REVENUES			5,533.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,533.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,533.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			1,082,237.92		
OTHER LOCAL REVENUE					
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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,533.00	0.00	-100.0%
5) TOTAL, REVENUES			5,533.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,533.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,533.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	430,979.00	0.00	-100.0%
5) TOTAL, REVENUES			430,979.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,314,163.40)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,314,163.40)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			1,169,136.60		
OTHER STATE REVENUE					
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
OTHER LOCAL REVENUE					
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
TOTAL, REVENUES				430,979.00	-100.0%
CERTIFICATED SALARIES					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES				0.00	0.00
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	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%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	430,979.00	0.00	-100.0%
5) TOTAL, REVENUES			430,979.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			(1,314,163.40)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,314,163.40)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	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%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			2,878,309.00	2,878,309.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,878,309.00	2,878,309.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
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%
CONTRIBUTIONS					

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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,878,309.00	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. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Estimated Actuals	2024-25 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			162.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			162.00	0.00	-100.0%
F. NET POSITION					
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%
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	23,255.07		
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G11 + H2) - (I7 + J2)			23,354.72		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	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%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	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%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			329,266.00	329,266.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Estimated Actuals	2024-25 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,428.00	329,266.00	0.0%
5) TOTAL, REVENUES			329,428.00	329,266.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			162.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			162.00	0.00	-100.0%
F. NET POSITION					
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
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)						
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	0.00	0.00	0.00	0.00	0.00	0.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	0.00	0.00	0.00	0.00	0.00	0.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	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
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	47.18	47.18	48.40	47.18	47.18	47.18
2. District Funded County Program ADA						
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]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	134.70	134.70	134.70	134.70	134.70	134.70
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	181.88	181.88	183.10	181.88	181.88	181.88
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	27,513.51	27,513.51	27,513.51	27,513.51	27,513.51	27,513.51
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2023-24 Estimated Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	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
Section II - Expenditures Per ADA				2023-24 Annual ADA/Exps. Per ADA
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>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</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. Base Costs	
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
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	10.17%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	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.

A. Indirect costs incurred in the current year (Part III, Line A8)	4,278,746.60
B. Carry-forward adjustment from prior year(s)	
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
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (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
D. Preliminary carry-forward adjustment (Line C1 or C2)	248,656.93
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	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
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
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. EXPENDITURES AND OTHER FINANCING USES					
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
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	206,051.16	0.00	29,802.39	235,853.55
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2024-25 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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. EXPENDITURES AND OTHER FINANCING USES						
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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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. EXPENDITURES AND OTHER FINANCING USES						
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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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. EXPENDITURES AND OTHER FINANCING USES						
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
TOTALS	694,974.00	(694,974.00)	1,168,837.51	(1,168,837.51)	5,466.19	5,466.19	0.00	0.00

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								
TOTALS	697,632.00	(697,632.00)	1,037,364.00	(1,037,364.00)	0.00	0.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

- 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

County Office County Operations Grant ADA Standard Percentage Level:

2.00%

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
County Office's County Operated Programs ADA Standard:				
Budget Year (2024-25)				
(historical average plus 2%):	34.87	132.89	27,796.35	0.00
1st Subsequent Year (2025-26)				
(historical average plus 4%):	35.55	135.49	28,341.38	0.00
2nd Subsequent Year (2026-27)				
(historical average plus 6%):	36.24	138.10	28,886.41	0.00

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)
I. LCFF Funding					
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)	(8.85)
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%
LCFF Revenue Standard (line V-a, plus/minus 1%):	-0.46% to 1.54%	-1.55% to 0.45%	1.69% to 3.69%

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
Excess Property Tax/Minimum State Aid Standard				
(Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

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%
Standard:		-0.46% to 1.54%	-1.55% to 0.45%	1.69% to 3.69%
Status:		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.

Explanation (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%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.96% to 11.04%	-10.11% to 9.89%	-8.89% to 11.11%
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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
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.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
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)

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
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
----------------------------	--------	--------------------------------------	--------

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 ¹ 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

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

<p>Explanation: (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 reserves¹ as a percentage of total expenditures and other financing uses², 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%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	0.50%	0.50%	0.60%

¹ 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.

² 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 ¹	County Office Total Expenditures and Other Financing Uses ²	
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

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

² 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
County Office's Fund Balance Standard Percentage Level: 1.00%

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?

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			

³ 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.

Fiscal Year	Ending Cash Balance	
	County School Service Fund (Form CASH, Line F, June Column)	Status
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 reserves¹ 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 uses²:

Percentage Level ³	County Office Total Expenditures and Other Financing Uses ³	
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

¹Available 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.

² 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.

³ 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
County Office's Reserve Standard Percentage Level:	3.00%	3.00%	3.00%

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. County Office's Reserve Standard (Greater of Line A5 or Line A6)	1,019,497.70	1,032,196.84	1,074,806.05

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%
County Office's Reserve Standard (Section 8A, Line 7):	1,019,497.70	1,032,196.84	1,074,806.05
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
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
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
1b. Transfers In, County School Service Fund *				
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
1c. Transfers Out, County School Service Fund *				
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)

S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual 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.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).
Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and, indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the 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

b. Do benefits continue past age 65?

No

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

b. OPEB plan(s) fiduciary net position (if applicable)

0.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

1,104,740.00

d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

Jun 30, 2023

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.):

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
----	----	----

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

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

--	--	--

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

--	--	--

3. Percent of H&W cost paid by employer

--	--	--

4. Percent projected change in H&W cost over prior year

--	--	--

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

No

If Yes, amount of new costs included in the budget and MYPs

--	--	--

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

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)
Yes	Yes	Yes	Yes
		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)
Yes	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of 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)
--------------------------	----------------------------------	----------------------------------

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)
--------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

--	--	--

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)
--------------------------	----------------------------------	----------------------------------

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)
--------------------------	----------------------------------	----------------------------------

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

2. Adoption date of the LCAP or an update to the LCAP.

Jun 25, 2024

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

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. 6. 2024-2025 Education Protection Account Spending Plan

Description

The Education Protection Account (EPA) was created in November 2012 by Proposition 30, The Schools and Local Public Safety Protection Act of 2012, and it was implemented in 2013. The EPA is governed by Section 36 of Article XIII of the California Constitution, which was amended by Proposition 55 in November 2016. The revenues generated are deposited into a state account called the Education Protection Account. Of the funds in the account, 89 percent is provided to K-12 education and 11 percent to community colleges. Local educational agencies (LEAs), including school districts, county offices of education (COE) and charter schools will receive funds from the EPA as a component of their total Local Control Funding Formula (LCFF) entitlement as calculated in the Principal Apportionment.

Each year, LEAs are required to report on their websites an accounting of how much money was received from the EPA and how that money was spent. There are no statutory requirements on how EPA funds should be allocated, and each LEA decides locally how to best allocate funds. Allowable expenses include instruction, pupil services, ancillary services, plant services, other outgo, and county services to districts (for COEs only).

The law requires that the use of EPA funds be determined by the LEA's governing board at an open public meeting before expenditures are recorded for each applicable year. Attached is YCOE's 2024-25 Education Protection Account Spending Plan for the board's review and consideration. This plan will be presented at the June 25th meeting as an action item.

Recommendation

Take action to approve the Education Protection Account Spending Plan.

Supporting Documents



24-25 EPA Spending Plan - Final

Contact Person

Gustavo Aguilera, Director, Internal Fiscal Services, will present this item.

Education Protection Account Spending Plan

The voters approved Proposition 30 on November 6, 2012 (sun setting 12/31/2017) which created the Education Protection Account and subsequently approved Proposition 55 on November 8, 2016 (commencing 1/1/2018).

The Yolo County Office of Education has the sole authority to determine how the monies received from the Education Protection Account are spent; and the governing board shall make the spending determinations in open session of a public meeting.

The monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative costs.

The Yolo County Office of Education shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent.

The moneys received from the Education Protection Account shall be spent as required by Article XIII Section 36 in the following manner:

To pay for county services to districts.

The estimated amount for the 2024/2025 fiscal year is \$9,946.00

YOLO COUNTY OFFICE OF EDUCATION
2024-2025 Education Protection Account
Expenditures by Object - Detail

Estimated Expenditures through: June 30, 2025
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Current Year	8012	9,946.00
Revenue Prior Year	8019	0.00
LCFF Transfers	8091	0.00
TOTAL AVAILABLE		9,946.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Certificated Personnel Salaries	1000 - 1999	8,000.00
Classified Personnel Salaries	2000 - 2999	0.00
Employee Benefits	3000 - 3999	1,946.00
Books and Supplies	4000 - 4999	0.00
Services and Other Operating Expenditures	5000 - 5999	0.00
Capital Outlay	6000 - 6999	0.00
Other Outgo	7000 - 7499	0.00
Other Financing Uses	7600 - 7699	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		9,946.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

6. 7. Proposition 28 Annual Report

Description

Proposition 28 Arts and Music Education Program funding requires that the annual report for the 2023-2024 year for Yolo County Office of Education be brought before the board for consideration. No funds were spent in the 2023-2024 fiscal year.

Recommendation

It is recommended the board approve the Yolo County Office of Education Proposition 28 Arts and Music Annual Report.

Supporting Documents



YCOE Prop 28 Update



YCOE Prop 28 Update.pptx



AnnualReport

Contact Person

Stan Mojsich, Assistant Superintendent of Equity and Support and Gustavo Aguilera, Director, Internal Fiscal Services, will present this item.

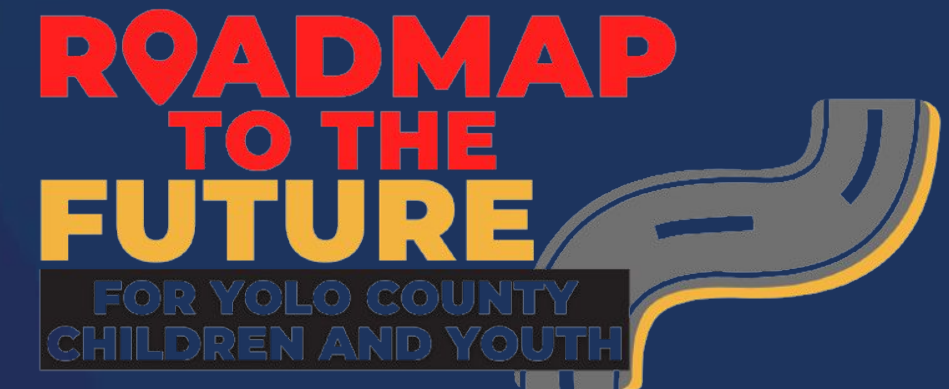
Proposition 28 Update

Presented by:

Stan Mojsich, Assistant Superintendent of Equity and Support

Gustavo Aguilera Director Internal Fiscal Services

June 25th, 2024



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

What is Prop 28?

The Arts and Music in Schools (AMS) Funding Guarantee and Accountability Act is a Change to the Constitution passed by the voters

NOT a grant (not to be confused with the one-time Arts, Music, & Instructional Materials Discretionary Block Grants)

NOT legislation

NOT subject to yearly education budget negotiations



What are basics of Prop 28?

- Prop 28 is supplemental funding. It may not be used to supplant existing funding.
- Allocation of Funds:
 - 80% MUST be used to employ certificated or classified staff providing arts education program instruction
 - Remaining funds MUST be used for training, supplies/materials, and arts educational partnership programs with no more than 1% for administrative expenses
 - LEAs under 500 students are exempt from these rules
 - A waiver can be obtained for LEAs with 500 or more students
- Funds began to flow Feb 2024; each yearly allocation has a 3-year expenditure timeframe
- LEAs do not have to apply for funds, but they are to allocate them to school sites.



What is an Arts Educational Program?

- “Arts education program” includes, but is not limited to, instruction and training, supplies, materials, and arts educational partnership programs, for instruction in: **dance**, **media arts**, **music**, **theatre**, and **visual arts**, including folk art, painting, sculpture, photography, and craft arts, creative expressions, including graphic arts and design, computer coding, animation, music composition and ensembles, and script writing, costume design, film, and video.



Funding Methodology

- Arts and Music in Schools (AMS) funding is calculated based on prior year pupil enrollment and prior year enrollment of pupils eligible for free or reduced-price meals (FRPM).
- The determinative elementary school is the elementary or TK–12 school in the local educational agency (LEA) with the highest percentage of FRPM-eligible pupils enrolled.
- If there is no elementary or TK–12 school within the LEA, then the determinative elementary school is the elementary or TK–12 school within the county with the highest percentage of FRPM-eligible pupils.
 - Westfield Village Elementary from Washington Unified is the Determinative Elementary School for YCOE’s School Site Calculation.



Proposition 28: Arts and Music Funding

Site Name	Amount
Yolo County Office of Education	\$ 42,323
Cesar Chavez Community	\$ 6,663
Yolo County Special Education	\$ 23,224
Total Allocation 2023-2024	\$ 72,210



THANK YOU



Proposition 28: Arts and Music in Schools Funding

Annual Report

Fiscal Year 2023-24

Name: Yolo Co. Office of Education

CDS Code: 5710579-0000000

Allocation Year: 2023-24

1. Narrative description of the Prop 28 arts education program(s) funded. (2500 character limit).

Proposition 28 funds during the 2023-2024 fiscal year were not expended. A plan is in the works, and it will be brought forward as information to the board once completed.

2. Number of full-time equivalent teachers (certificated). 0.0

3. Number of full-time equivalent personnel (classified). 0.0

4. Number of full-time equivalent teaching aides. 0.0

5. Number of students served. 0

6. Number of school sites providing arts education. 0

Date of Approval by Governing Board/Body 6/27/2024 12:00:00 AM

Annual Report Data URL

<https://www.ycoe.org/>

Submission Date 6/26/2024 9:06:17 AM

6. 8. Temporary Interfund Cash Transfers

Description

Education Code 42603 states that the governing board of any school district or office of education may direct that monies held in any account be temporarily transferred to another fund or account of the district/county office for payment of obligations. The transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account. Amounts transferred shall be repaid either in the same fiscal year, or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year. Borrowing shall occur only when the fund or account receiving the money will earn sufficient income during the current fiscal year to repay the amount transferred. No more than 75 percent of the maximum of monies held in any fund or account during a current fiscal year may be transferred.

As noted above, Education Code 42603 delineates the requirements regarding temporary interfund cash transfers. Board approval is required before making these transfers. In an effort to facilitate this process, attached is the annual resolution to make transfers for cash-flow purposes, as the needs arise, based on authorization by the Superintendent or designee. Temporary transfers to meet temporary cash shortages in a fund will be processed based on this authorization.

Recommendation

The Board will be asked to take action to adopt Resolution #23-24/52: Temporary Interfund Cash Transfers.

Supporting Documents

 Temporary Interfund Cash Transfers Resolution 23-24-52

Contact Person

Gustavo Aguilera, Director, Internal Fiscal Services, will present this item.

**YOLO COUNTY BOARD OF EDUCATION
RESOLUTION #23-24/52: TEMPORARY INTERFUND CASH TRANSFERS**

**IN THE MATTER OF AUTHORIZING
INTER-FUND LOAN FOR CASH FLOW PURPOSES:**

WHEREAS, the Yolo County Office of Education administers various funds; and,

WHEREAS, the County Office of Education occasionally has cash shortages in its segregated funds at the county treasury; and,

WHEREAS, Education Code Section 42603 authorizes inter-fund loans to cover such temporary cash shortages;

THEREFORE, BE IT RESOLVED that the Governing Board of the Yolo County Office of Education authorizes the County Administration to transfer funds as needed for cash-flow purposes and to repay those transfers as funds become available for the 2024-2025 school year.

PASSED AND ADOPTED by the Governing Board of the Yolo County Office of Education on this 27th day of June, 2024.

AYES:

NOES:

ABSENT:

ABSTAIN:

Sheldon Yip, President
Yolo County Board of Education

ATTEST:

Garth Lewis, County Superintendent
of Schools and Secretary Ex-Officio of the
Yolo County Board of Education

6. 9. RESOLUTION #23-24/54 In Memory of Delaine Eastin (1947-2024) 

Description

Approve RESOLUTION #23-24/54 In Memory of Delaine Eastin (1947-2024).

Recommendation

Staff recommends approval of RESOLUTION #23-24/54 In Memory of Delaine Eastin (1947-2024).

Supporting Documents



In Memory of Delaine Eastin (1947-2024)

Contact Person

President Shelton Yip will present this resolution.



**Yolo County Board of Education and
Yolo County Superintendent of Schools**

**Resolution #23-24/54
In Memory of Delaine Eastin (1947-2024)**

WHEREAS, Delaine Eastin, a longtime education leader in California, passed away on April 23, 2024, in Davis at the age of 76; and

WHEREAS, Delaine Eastin was twice elected as California State Superintendent of Public Instruction, becoming the first and only woman to serve in the role and the fifth woman in California history to be elected to a statewide constitutional office; and

WHEREAS, a native of California, Eastin enjoyed a long and distinguished record of service to its citizens, including serving as a Union City councilmember, a four-term State Assemblymember, Chair of the Assembly Committee on Education, a Regent of the University of California, and Trustee of the California State University system; and

WHEREAS, Eastin has been widely recognized for her passionate commitment to California's children and education, including advocating for reducing class size in grades K through 3; and

WHEREAS, as State Superintendent, Eastin fought for safer and healthier schools, modern school facilities, increased family-school partnerships, additional training and professional development for teachers, and overall increased resources for education; and

WHEREAS, Eastin was a dedicated advocate for improved reading and mathematics instruction, the implementation of statewide standards and measures of achievement in schools, and increased accountability for what students should accomplish; and

WHEREAS, Eastin also advocated for improved library facilities, stronger arts programs, and made a call for librarians, counselors, and nurses in all California schools; and

WHEREAS, Eastin completed her bachelor's degree at UC Davis in 1969, and later returned to the City of Davis, where she resided until her death; and

NOW, THEREFORE BE IT RESOLVED, that the Yolo County Board of Education and the Yolo County Superintendent of Schools express their appreciation and gratitude to Delaine Eastin for her decades of service and countless contributions to advancing education in California; and

BE IT FURTHER RESOLVED, that the Yolo County Board of Education and the Yolo County Superintendent of Schools express our sympathy and offer our condolences to the family and friends of Delaine Eastin.

PASSED AND ADOPTED by the Yolo County Board of Education and the Yolo County Superintendent of Schools at a meeting held on June 27, 2024, by the following vote:

AYES: Esquivel, Yip, Zendejas

NOES: None

ABSENT: Moreno, Salud-Ambriz

Shelton Yip, President
Yolo County Board of Education

Garth Lewis
Yolo County Superintendent of Schools

7. INFORMATION ITEMS

7. 1. Head Start/ Early Head Start Reports

Description

The following reports are being presented to the Board as information:

- a. Program - this is a standing report to the Board
- b. Financial Reports - this is a standing report to the Board
- c. Policy Council Meeting Agenda - this is a standing report to the Board (not included)
- d. Policy Council Meeting Minutes - this is a standing report to the Board

Recommendation

For information.

Supporting Documents



Directors Report June



May Agenda



April Minutes



April Financial Report 2024

Contact Person

Shannon McClarin, Director, Early Childhood Education will present this item.

June 2024

Quality Grants

We were able to provide incentives to 47 teachers in our Quality Counts CA Workforce Pathways program. These participants received incentives for completing professional development hours, higher education units and moving up the Child Development Permit matrix.

We had 58 State Preschool teachers from YCOE, and all five school districts participate in our CSPP Quality Rating Improvement System (QRIS) program this year. Participants received one on one coaching support, participated in communities of practice and received materials, supplies and financial incentives to support their classrooms and teaching practice. All sites were awarded a Tier 4 or Tier 5 quality rating.

The Early Education Teacher Development grant continues to support 7 teachers participating in the CSUS CHAD BA program with financial incentives. This grant has also supported TK teachers and administrators with professional development on early education developmental milestones and developmentally appropriate environments and curriculum.

The Shared Services Alliance (SSA) grant through First 5 CA has provided Family Childcare providers (FCC) with financial coaching through Sage Financial Solutions to support FCC providers' business improvement goals. The program has been highly successful with many providers offering examples of their successes, for example, buying a home to sustain their childcare business, moving from small childcare licensing to large childcare licensing, business sustainability and one provider working towards opening a center-based care program for infants and toddlers.

Head Start Program

We had an end of the year professional development for all Head Start staff on May 16, and it was a wonderful outcome. Staff planned the event and we had

representatives on the planning committee from teaching staff, support staff and management. This was a wonderful opportunity for our staff to come together and celebrate the culmination of our school year.

Our programs celebrated the end of the school year with children and families during Open House celebrations at all of our sites. Please see a few photos below!



Notice of Public Meeting

**YOLO COUNTY OFFICE OF EDUCATION
HEAD START/EARLY HEAD START/STATE FUNDED PROGRAMS
POLICY COUNCIL MEETING AGENDA
May 23, 2024, from 9:30 a.m. to 11:00 a.m.
1280 Santa Anita Court Suite 140 Woodland, CA 95776**

1.0 Call to Order –

Action 2.0 Introductions/Recognition of Visitors –

Action 3.0 Consent Agenda:

These items are expected to be routine and non-controversial. They will be acted upon by the Policy Council at one time without discussion unless a Policy Council member or citizen requests that an item(s) be removed for discussion and separate consideration. In that case, the designated item(s) will be considered following approval of the remaining items.

3.1 Approval – May 23, 2024, Agenda

M1: M2:

3.2 Approval –April 25, 2024, Minutes

M1: M2:

Action 4.0 Public Comment:

This item is placed on the agenda for providing visitors the opportunity to address the Policy Council on any item(s) of business that does not appear on the formal agenda. You may request recognition by completing the form provided at the door.

Visitors may also request recognition from the chairperson, to address the Policy Council concerning an item on the agenda by completing the form provided at the door.

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

**Discussion &
Possible Action**

5.0 Adjourn to Closed Session: *Cindy Nguyen*, Executive Director HR

5.1 Employment of New Hires

M1: M2:

5.2 Employment of Substitutes

M1: M2:

5.3 Employment of Various Service Providers

M1: M2:

Open Session

**Information,
Discussion &
Possible Action**

6.0 Financial Reports: - *Catherine Vibert, Sr. Bus. Service Tech*

6.1 Monthly Financial Report

**Information,
Discussion &
Possible Action**

7.0 Regular Session

7.1 Old Business:

7.2 New Business:

7.2.1 CDE and CDSS Annual Program Self-Evaluation – *Katrina Hopkins*

Information

8.0 Program Operations: Service Area Reports

- 8.1** Program Director/ECE – Shannon McClarin
- 8.2** Program Administrator HS/EHS – Katrina Hopkins
- 8.3** Family Support Services Manager – Nicole Castrejon
- 8.4** Health Services Manager – Angela Diaz
- 8.5** Education Services Manager –
- 8.6** Disabilities/Mental Health Manager – Naomi Gonzalez
- 8.7** Site Coordinator for EHS – Connie Luna
- 8.8** Site Coordinator for HS Alyce Norman – Jacqueline Tam
Site Coordinator for HS Prairie, Greengate, Esparto – Sandra Hernandez
Site Coordinator for HS Plainfield, Montgomery HS, Woodland Central
Center, Winters – Silvia Meza-Lara

Discussion

9.0 Site Program Reports –

- 9.1 Community Updates- Community Members
- 9.2 Alyce Norman EHS & HS Representative
- 9.3 Esparto Center HS Representative
- 9.4 Home Base EHS Representative
- 9.5 Greengate Center HS Representative
- 9.6 Lemen Center EHS Representative
- 9.7 Marguerite Montgomery EHS & HS Representative
- 9.8 Plainfield Center HS Representative
- 9.9 Prairie Center HS Representative
- 9.10 Wolfskill Center HS Representative
- 9.11 Woodland Central Center HS Representative

**Information,
Discussion &
Possible Action** 10.0 **Suggested Future Agenda Item(s)**

Information/ Action 11.0 **Confirmation Next Meeting Date**

**Regular Meeting- Thursday June 27, 2024, at 9:30am*

M1: **M2:**

Action 12.0 **Motion for Adjournment**

M1: **M2:**

*The meeting shall be conducted in conformity with the Brown Act.
Items may be taken out of order.*

Notice:

If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact Maria Cardenas (530) 668-3756 for further information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, in order to participate in a public meeting should telephone or otherwise contact Vanessa Lopez as soon as possible and preferably at least 24 hours prior to the meeting. (Government Code § 54954.2)

**Yolo County Office of Education Head Start/Early Head Start Programs
1280 Santa Anita Court, Suite 140, Woodland, CA 95776
(530) 668-3030 / (530) 668-3840 [fax]**

**HEAD START/EARLY HEAD START
POLICY COUNCIL MEETING MINUTES
April 25, 2024, at 9:30 am - 11:00 am
1280 Santa Anita Court Suite 140 Woodland CA 95776**

Council Members Present:

Kati Ojeda
Eidy Carrillo
Alysia Damián
Maria Hernandez
Savanah Quan
Natalie Meza
Maria Davila

YCOE Administration:

Cindy Nguyen, HR Executive Director
Corwin Lowe, Assistant Director
Maria Arvizu-Espinoza, Deputy Superintendent
Vina Guzman, IFS Consultant
Gustavo Aguilera, IFS Director
Garth Lewis, Superintendent

YCOE Staff:

Catherine Vibert, Sr. Bus. Service Tech.
Marco Raya, Interpreter
Vanessa Lopez, HS/EHS Secretary
Nicole Castrejon, FSS Manager
Shannon McClarin, ECE Director
Katrina Hopkins, Program Administrator
Naomi Gonzalez, Disabilities/Mental Health Manager

AFSCME Council 57:

Community Members Present:

Action

1.0 Call to Order – 9:38 am

2.0 Introductions/Recognition of Visitors

3.0 Consent Agenda:

These items are expected to be routine and non-controversial. They will be acted upon by the Policy Council at one time without discussion unless a Policy Council member or citizen requests that an item(s) be removed for discussion and separate consideration. In that case, the designated item(s) will be considered following approval of the remaining items.

Action

3.1 Approval – April 25, 2024, Agenda

M1: Kati Ojeda M2: Alysia Damian

3.2 Approval – March 28, 2024, Minutes

M1: Maria Hernandez M2: Natalie Meza

Action

4.0 Public Comment: None

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Visitors may also request recognition from the chairperson, to address the Policy Council concerning an item on the agenda by completing the form provided at the door.

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

Discussion & Possible Action 5.0 Adjourn to Closed Session: Cindy Nguyen, HR Executive Director

5.1 Employment of New Hires:

M1: Maria Hernandez M2: Alysia Damian

5.2 Employment of Substitutes: None

M1: Kati Ojeda M2: Natalie Meza

5.3 Employment of Various Service Providers: None

M1: M2:

**Open Session
Information,
Discussion &**

Possible Action 6.0 Financial Reports: - Catherine Vibert, Sr. Bus. Service Tech

6.1 Monthly Financial Report

Catherine reported on the financials for the month of March 2024. Savannah asked what the extra funds were spent on. Shannon replied letting the policy members know that the funds have been approved to spend throughout the year.

**Discussion &
Possible Action**

7.0 Regular Session:

7.1 Old Business:

7.2 New Business:

7.2.1 ERSEA Presentation – Nicole Castrejon

Information 8.0 Program Operations: Service Area Reports

8.1 Program Director/ECE – Shannon McClarin

Shannon read her report. Angela Diaz is our new Health Manager.

8.2 Program Administrator HS/EHS – Katrina Hopkins

Katrina read her report.

8.3 Family Support Services Manager – Nicole Castrejon

Nicole shared information on attendance and enrollment for the HS/EHS program.

8.4 Health Services Manager – No report.

8.5 Education Services Manager / Site Coordinator – Jade Meihl

Naomi read Jade's report.

8.6 Disabilities/Mental Health Manager – Naomi Gonzalez

Naomi read her report.

8.7 Site Coordinator for EHS – Connie Luna

Katrina read the report.

8.8 Site Coordinator for Alyce Norman – Jacqueline Tam

Site Coordinator for Prairie, Greengate, Esparto – Sandra Hernandez
Site Coordinator for Plainfield, Montgomery HS, Woodland Central
Center, Winters – Silvia Meza-Lara

Katrina read the report.

**Information,
Discussion &
Possible Action**

9.0 Suggested Future Agenda Item(s):
Members would like an update on the new classes at Greengate if they will be fully equipped for the new school year.

Discussion 10.0 Program Reports

10.1 Community Updates- Community Members- None

10.2 Alyce Norman EHS & HS Representative – None

10.3 Esparto Center HS Representative – **Kati shared that they are looking forward to the open house May 24th.**

10.4 Home Base EHS Representative – None

10.5 Greengate Center HS Representative – **Maria D. asked if there was a layout that parents can receive from the new classes at Greengate. Shannon shared that she would follow up and they she may be able to provide a floor plan to the parents.**

10.6 Lemen Center EHS Representative- None

10.7 Marguerite Montgomery EHS & HS Representative- **Ediy was enquiring on who provides breakfast for the children. She is concerned about the food because one day the children received moldy sliced apples. Shannon explained that the school district was aware of the situation right away and apologized.**

10.8 Plainfield Center HS Representative – None

10.9 Prairie Center HS Representative- None

10.10 Wolfskill Center HS Representative- **Yolanda asked if HS could provide a garden are for the children to grow vegetables and fruits? Shannon will ask about this.**

10.11 Woodland Central Center - None

Action 11.0 Confirmation Next Meeting Date *June 27, 2024, at 9:30 AM*

M1: Alysia Damian

M2: Kati Ojeda

Action 12.0 Motion for Adjournment: **11:14 am**

M1: Kati Ojeda

M2: Alysia Damian

The meeting shall be conducted in conformity with the Brown Act. Items may be taken out of order.

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Yolo County Office of Education Head Start/Early Head Start Programs
1280 Santa Anita Court, Suite 140, Woodland, CA 95776
(530) 668-3030 / (530) 668-3840

Executive Summary
2023/2024 Fiscal Year
April 2024

Program	Working Budget	Current Expenditures	Year-To-Date Expenditures	Encumbered	Balance	% of Budget Spent	% of Budget Encumbered	Unspent or Not Obligated
Head Start/Quality Improvement	\$ 3,415,038	\$ 229,784	\$ 2,371,867	\$ 637,330	\$ 405,840	69.45%	18.66%	11.88%
Early Head Start/Quality Improvement	\$ 1,323,330	\$ 86,661	\$ 987,956	\$ 212,209	\$ 123,165	74.66%	16.04%	9.31%
Head Start T&TA	\$ 34,554	\$ 367	\$ 33,587	\$ 816	\$ 151	97.20%	2.36%	0.44%
Early Head Start T&TA	\$ 25,983	\$ 235	\$ 25,390	\$ 401	\$ 192	97.72%	1.54%	0.74%
Head Start Non-Competing New	\$ 8,774	\$ 841	\$ 8,774	\$ -	\$ 0	100.00%	0.00%	0.00%
Total Grant	\$ 4,807,679	\$ 317,888	\$ 3,427,575	\$ 850,755	\$ 529,349	71.29%	17.70%	11.01%

Credit Cards	Monthly
Visa	\$ 14,212.33
Wal-Mart	\$ -
Nugget/Food 4 Less	\$ 267.22
Interstate Oil	\$ 385.92
Total Credit Card Expense	\$ 14,865.47

Administrative Percent Calculation	
Maximum allowed Administrative Percent:	15%
Calculated Percentage for the Month:	12%
Annual Percentage	13%

Calculation of In-Kind Contributions	
	Total Administrative Costs
Head Start & Quality Improvement:	\$ 2,371,867.41 \$ 592,966.85
Head Start T & TA:	\$ 33,587.05 \$ 8,396.76
Early Head Start & Quality Improvement:	\$ 987,956.38 \$ 246,989.10
Early Head Start T & TA:	\$ 25,390.29 \$ 6,347.57
Total	\$ 3,418,801.13 \$ 854,700.28
	Amount Required: \$ 854,700.28
	Actual In-Kind: \$ 889,906.13
	*Surplus/(Deficit): \$ 35,205.85
If deficit: will be returned to Federal Government from unrestricted dollars	

HEAD START & QUALITY IMPROVEMENT/PROGRAMA HEAD START			
Resource 5210/Recurso 5210		<i>Resource 5219 not currently in use</i> <i>Recurso 5219 no esta actualmente en uso</i>	
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$ 3,415,038.00	
Expenditures/Gastos:			
Salaries/Salarios	\$ 108,935.27	\$	1,147,257.07
Benefits/Beneficios	\$ 43,674.48	\$	461,548.68
Supplies/Provisiones	\$ 4,076.00	\$	61,206.47
<i>Parent Activities/Actividades de los padres</i>	\$ 390.90	\$	1,953.30
Site Supplies/Articulos de oficina para el centro	\$ 3,685.10	\$	59,253.17
Contracted Services/Servicios Contratados	\$ 31,536.54	\$	225,910.97
Operations/Gastos de Operacion	\$ 28,998.82	\$	275,482.36
	\$ -	\$	-
Indirect Costs/Castos Indirectos	\$ -	\$	184,724.36
Cafeteria Fund/transferencia al fondo del café	\$ 12,562.50	\$	15,737.50
Total Expenditures/Total de Gastos	\$ 229,783.61	\$	2,371,867.41

EARLY HEAD START & QUALITY IMPROVEMENT/PROGRAMA EARLY HEAD START			
Resource 5212/Recurso 5212			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$ 1,323,330.00	
Expenditures/Gastos:			
Salaries/Salarios	\$ 43,537.51	\$	451,710.99
Benefits/Beneficios	\$ 17,139.44	\$	175,139.00
Supplies/Provisiones	\$ 2,964.09	\$	28,554.00
<i>Parent Activities/Actividades de los padres</i>	\$ 114.09	\$	508.41
Site Supplies/Articulos de oficina para el centro	\$ 2,850.00	\$	28,045.59
Contracted Services/Servicios Contratados	\$ 4,669.04	\$	186,896.02
Operations/Gastos de Operacion	\$ 5,788.60	\$	54,802.99
Building/Land Improvements	\$ -	\$	-
Indirect Costs/Castos Indirectos	\$ -	\$	78,290.88
Cafeteria Fund/transferencia al fondo del café			
Total Expenditures/Total de Gastos	\$ 86,661.18	\$	987,956.38

HEAD START T&TA/PROGRAMA HEAD START T & TA			
Resource 5208/Recurso 5208			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$ 34,554.00	
Expenditures/Gastos:			
Salaries/Salarios	\$ -	\$	-
Benefits/Beneficios	\$ -	\$	-
Supplies/Provisiones	\$ -	\$	1,136.56
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	-
Site Supplies/Articulos de oficina para el centro	\$ -	\$	1,136.56
Contracted Services/Servicios Contratados	\$ -	\$	5,999.61
Operations/Gastos de Operacion	\$ 366.85	\$	26,450.88
Indirect Costs/Castos Indirectos	\$ -	\$	-
Total Expenditures/Total de Gastos	\$ 366.85	\$	33,587.05

EARLY HEAD START T&TA/PROGRAMA EARLY HEAD START T & TA			
Resource 5218/Recurso 5218			
CATEGORY/CATEGORIA	Current/	Year to Date	
Revenues/Ingresos:		\$ 25,983.00	
Expenditures/Gastos:			
Salaries/Salarios	\$ -	\$	-
Benefits/Beneficios	\$ -	\$	-
Supplies/Provisiones	\$ -	\$	1,023.45
<i>Parent Activities/Actividades de los padres</i>	\$ -	\$	-
Site Supplies/Articulos de oficina para el centro	\$ -	\$	1,023.45
Contracted Services/Servicios Contratados	\$ -	\$	3,865.03
Operations/Gastos de Operacion	\$ 234.55	\$	20,501.81
Indirect Costs/Castos Indirectos	\$ -	\$	-
Total Expenditures/Total de Gastos	\$ 234.55	\$	25,390.29

Credit Cards	Monthly Expense	Calculation of In-Kind Contributions		Administrative Percent Calculation	
		Dollars Expended Year-To-Date	In-Kind Required		
Visa	\$ 14,212.33	Head Start	\$ 592,966.85	Maximum Percent Allowed	15%
Wal-Mart	\$ -	HS T & TA	\$ 8,396.76	Calculated Percent for the Month	12%
Nugget/Food 4 Less	\$ 267.22	Early HS	\$ 246,989.10	Annual Percentage	13%
Interstate Oil	\$ 385.92	EHS T & TA	\$ 6,347.57		
Total Credit Cards	\$ 14,865.47	Total	\$ 854,700.28		
		Amount Required:	\$ 854,700.28		
		Actual In-Kind:	\$ 889,906.13		
		*Surplus/(Deficit):	\$ 35,205.85		
		If deficit: will be returned to Federal Government from unrestricted dollars			

Executive Summary
2023/2024 Fiscal Year
April 2024

Early Head Start & Quality Improvement

Resource 5212 EHS

RS 5229 Not currently in use

CATEGORY	Budget	Adjustment	Revised Budget	Actual Current	Expended/Received			%
					Year-to-date	Encumbered	Balance	
Revenues								
All Other Federal	1,323,330	0	1,323,330	191,208	895,545	0	427,785	32.33%
Prior Year	0	0	0	0	0	0	0	#DIV/0!
COLA	0	0	0	0	0	0	0	
Total Revenues	1,323,330	0	1,323,330	191,208	895,545	0	427,785	32.33%
Expenditures								
Salaries	555,143	3,165	558,308	43,538	451,711	84,804	21,793	3.90%
Benefits	256,266	(8,778)	247,488	17,139	175,139	33,847	38,502	15.56%
Supplies	64,054	33,877	97,931	2,964	28,554	60,773	8,604	8.79%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	2,013	784	2,797	114	508	2,288	1	0.03%
<i>Site Supplies</i>	62,041	33,093	95,134	2,850	28,046	58,485	8,603	9.04%
Travel & Conference	20,548	(402)	20,146	2,172	14,410	3,524	2,212	10.98%
Dues & Memberships	968	(15)	953	0	952	0	1	0.13%
Insurance	1,829	(1,829)	0	0	0	0	0	#DIV/0!
Operations and Housekeeping	3,306	(3,024)	282	74	96	186	0	0.17%
Rentals, Leases, Repairs & Noncapitalized								
Improvements	1,234	0	1,234	142	892	341	2	0.12%
Direct Costs for Transfer of Services	52,270	0	52,270	3,300	37,766	0	14,504	27.75%
Professional/Contracted Services & Operating								
Expenditures	238,415	(21,446)	216,969	4,669	186,896	28,387	1,686	0.78%
Intergovernmental Fees	1,042	0	1,042	102	688	347	7	0.66%
Indirect Costs	115,692	(1,548)	114,144	0	78,291	0	35,853	31.41%
Equipment	0	0	0	0	0	0	0	0.00%
Land Improvements	12,563	0	12,563	12,563	12,563	0	1	
Total Expenditures	1,323,330	0	1,323,330	86,661	987,956	212,209	123,165	9.31%

Executive Summary
2023/2024 Fiscal Year
Abril 2024

PROGRAMA EARLY HEAD START
PRESUPUESTO DEL AÑO FISCAL 2023/2024

Recurso 5212						Gastado/Recibido			
Recurso 5229 no esta actualment en uso	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Lo que va del año	Sobrecargado	Balance	%	%
CATEGORÍA									
Ingresos:									
Todos los otros Federales	1,323,330	0	1,323,330	191,208	895,545	0	427,785	32.33%	
	0	0	0	0	0	0	0	#DIV/0!	
	0	0	0	0	0	0	0		
Total de Ingresos	1,323,330	0	1,323,330	191,208	895,545	0	427,785	32.33%	
Gastos:									
Salarios	555,143	3,165	558,308	43,538	451,711	84,804	21,793	3.90%	
Beneficios	256,266	(8,778)	247,488	17,139	175,139	33,847	38,502	15.56%	
Provisiones	64,054	33,877	97,931	2,964	28,554	60,773	8,604	8.79%	
<i>Artículos para las actividades de los padres y comida para las juntas</i>	2,013	784	2,797	114	508	2,288	1	0.03%	
<i>Artículos de oficina para el centro</i>	62,041	33,093	95,134	2,850	28,046	58,485	8,603	9.04%	
Viaje y Conferencia	20,548	(402)	20,146	2,172	14,410	3,524	2,212	11%	
Cuotas y Membresias	968	(15)	953	0	952	0	1	0%	
Seguro	1,829	(1,829)	0	0	0	0	0	#DIV/0!	
Operations and Housekeeping	3,306	(3,024)	282	74	96	186	0	0%	
Rentas, Arrendamientos, Reparaciones y Mejoras No-Capitalizadas	1,234	0	1,234	142	892	341	2	0%	
Costos Directos para Transferencias de Servicios	52,270	0	52,270	3,300	37,766	0	14,504	28%	
Servicios Profesionales/Contratados y Gastos de	238,415	(21,446)	216,969	4,669	186,896	28,387	1,686	1%	
Cuotas Intergubernamentales	1,042	0	1,042	102	688	347	7	1%	
Gastos Indirectos	115,692	(1,548)	0	0	78,291	0	35,853	31%	
Equipment	0	0	0	0	0	0	0	0%	
Total de Gastos	1,323,330	0	1,323,330	86,661	987,956	212,209	123,165	9%	

Executive Summary
2023/2024 Fiscal Year
April 2024
HEAD START T&TA

Resource 5208

					Expended/Received				
CATEGORY	Budget	Adjustment	Revised Budget	Current	Year-to-date	Encumbered	Balance	%	
Revenues									
All Other Federal	34,554	0	34,554	1,358	33,220	0	1,334	3.86%	
COLA	0	0	0	0	0	0	0		
Total Revenues	34,554	0	34,554	1,358	33,220	0	1,334	3.86%	
Expenditures									
Salaries	0	0	0	0	0	0	0	0.00%	
Benefits	0	0	0	0	0	0	0	0.00%	
Supplies	1,188	3	1,191	0	1,137	0	54	4.57%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	1	(1)	0	0	0	0	0	#DIV/0!	
<i>Site Supplies</i>	1,187	4	1,191	0	1,137	0	54	4.57%	
Travel & Conference	27,166	85	27,251	367	26,451	816	(16)	-0.06%	
Contracted Services	6,200	(88)	6,112	0	6,000	0	112	1.84%	
Indirect Costs	0	0	0	0	0	0	0	#DIV/0!	
Total Expenditures	34,554	0	34,554	367	33,587	816	151	0.44%	

Executive Summary
2023/2024 Fiscal Year
Abril 2024
PROGRAMA HEAD START T&TA

Recurso 5208		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
CATEGORÍA						Lo que va del año	Sobrecargado		
Ingresos:									
Todos los otros Federales		34,554	0	34,554	1,358	33,220	0	1,334	4%
COLA		0	0	0	0	0	0	0	0%
Total de Ingresos		34,554	0	34,554	1,358	33,220	0	1,334	4%
Gastos:									
Salarios		0	0	0	0	0	0	0	0%
Beneficios		0	0	0	0	0	0	0	0%
Provisiones		1,188	3	1,191	0	1,137	0	54	5%
<i>Artículos para las actividades de los padres y comida para las juntas</i>		1	(1)	0	0	0	0	0	#DIV/0!
<i>Artículos de oficina para el centro</i>		1,187	4	1,191	0	1,137	0	54	5%
Viaje y Conferencia		27,166	85	27,251	367	26,451	816	(16)	0%
Servicios Contratados		6,200	(88)	6,112	0	6,000	0	112	2%
Gastos Indirectos		0	0	0	0	0	0	0	#DIV/0!
Total de Gastos		34,554	0	34,554	367	33,587	816	151	0%

Executive Summary
2023/2024 Fiscal Year
April 2024
HEAD START & QUALITY IMPROVEMENT

Resource 5210 HS & Quality Improvement RS 5219*

*RS 5219 Not currently in use

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			% %
					Year-to-date	Encumbered	Balance	
Revenues								
All Other Federal	3,415,038	0	3,415,038	246,724	2,113,084	0	1,301,954	38.12%
Indirect	0	0	0	0	0	0	0	0.00%
COLA	0	0	0	0	0	0	0	0.00%
Total Revenues	3,415,038	0	3,415,038	246,724	2,113,084	0	1,301,954	38.12%
Expenditures:								
Salaries	1,445,044	(27,916)	1,417,128	108,935	1,147,257	212,410	57,461	4.05%
Benefits	760,307	(62,763)	697,544	43,674	461,549	91,429	144,567	20.73%
Supplies	149,924	58,580	208,504	4,076	61,206	135,073	12,225	5.86%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	3,781	(6,203)	9,984	391	1,953	8,030	0	0.00%
<i>Site Supplies</i>	146,143	64,783	198,520	3,685	59,253	127,042	12,224	6.16%
Travel & Conference	50,404	(8,430)	41,974	6,043	27,872	9,444	4,658	11.10%
Dues & Memberships	7,621	(3,940)	3,681	0	3,677	0	4	0.10%
Insurance	13,568	(13,568)	0	0	0	0	0	#DIV/0!
Operations & Housekeeping	2,291	(1,192)	1,099	359	378	721	0	0.02%
Rentals, Leases, Repairs & Noncapitalized Improvements	5,599	0	5,599	567	4,287	1,310	2	0.04%
Direct Costs for Transfer of Services	309,000	0	309,000	21,662	236,469	0	72,531	23.47%
Professional/Contracted Services & Operating Expenditures	349,950	61,360	411,310	31,537	225,911	182,715	2,684	0.65%
Intergovernmental Fees	4,475	100	4,575	368	2,799	1,673	103	2.25%
Equipment	0	0	0	0	0	0	0	#DIV/0!
Indirect Costs	298,559	(2,231)	296,328		184,724	0	111,604	37.66%
Land and Improvements	18,296	0	18,296	12,563	15,738	2,556	2	0.01%
Total Expenditures	3,415,038	0	3,415,038	229,784	2,371,867	637,330	405,840	11.88%

Executive Summary
2023/2024 Fiscal Year
Abril 2024
PROGRAMA HEAD START

Recurso 5210		Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
CATEGORÍA						Lo que va del año	Sobrecargado		
Ingresos:									
Todos los otros Federales		3,415,038	0	3,415,038	246,724	2,113,084	0	1,301,954	38%
COLA		0	0	0	0	0	0	0	0%
Total Revenues/Total de Ingresos		3,415,038	0	3,415,038	246,724	2,113,084	0	1,301,954	38%
Gastos:									
Salarios		1,445,044	(27,916)	1,417,128	108,935	1,147,257	212,410	57,461	4%
Beneficios		760,307	(62,763)	697,544	43,674	461,549	91,429	144,567	21%
Provisiones		149,924	58,580	208,504	4,076	61,206	135,073	12,225	6%
<i>Artículos para las actividades de los padres y comida para las juntas</i>		<i>3,781</i>	<i>(6,203)</i>	<i>9,984</i>	<i>391</i>	<i>1,953</i>	<i>8,030</i>	<i>0</i>	<i>0%</i>
<i>Artículos de oficina para el centro</i>		<i>146,143</i>	<i>64,783</i>	<i>198,520</i>	<i>3,685</i>	<i>59,253</i>	<i>127,042</i>	<i>12,224</i>	<i>6%</i>
Viaje y Conferencia		50,404	(8,430)	41,974	6,043	27,872	9,444	4,658	11%
Cuotas y Membresías		7,621	(3,940)	3,681	0	3,677	0	4	0%
Seguro		13,568	(13,568)	0	0	0	0	0	#DIV/0!
		2,291	(1,192)	1,099	359	378	721	0	0%
Rentas, Arrendamientos, Reparaciones y Mejoras No-Capitalizadas		5,599	0	5,599	567	4,287	1,310	2	0%
Costos Directos para Transferencias de Servicios Profesionales/Contratados y Gastos de Operación		309,000	0	309,000	21,662	236,469	0	72,531	23%
Cuotas Intergubernamentales		349,950	61,360	411,310	31,537	225,911	182,715	2,684	1%
Mejoras a los Terrenos		4,475	100	4,575	368	2,799	1,673	103	2%
		0	0	0	0	0	0	0	#DIV/0!
Gastos Indirectos		298,559	(2,231)	296,328	0	184,724	0	111,604	38%
transferencia al fondo del café		18,296	0	18,296	12,563	15,738	2,556	2	0%
Total de Gastos		3,415,038	0	3,415,038	229,784	2,371,867	637,330	405,840	12%

Executive Summary
 2023/2024 Fiscal Year
 April 2024
EARLY HEAD START T&TA

Resource 5218

CATEGORY	Budget	Adjustment	Revised Budget	Current	Expended/Received			Balance	% %
					Year-to-date	Encumbered			
Revenues									
All Other Federal	25,983	0	25,983	223	25,116	0	867	3.34%	
Total Revenues	25,983	0	25,983	223	25,116	0	867	3.34%	
Expenditures									
Salaries	0	0	0	0	0	0	0	0.00%	
Benefits	0	0	0	0	0	0	0	0.00%	
Supplies	1,078	(53)	1,025	0	1,023		2	0.15%	
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	0	0	0	#DIV/0!	
<i>Site Supplies</i>	1,078	(53)	1,025	0	1,023	0	2	0.15%	
Travel & Conference	20,797	92	20,889	235	20,502	401	(13)	-0.06%	
Contracted Services	4,108	(39)	4,069	0	3,865	0	204	5.01%	
Indirect Costs	0	0	0	0	0	0	0	#DIV/0!	
Total Expenditures	25,983	0	25,983	235	25,390	401	192	0.74%	

Executive Summary
2023/2024 Fiscal Year
Abril 2024
PROGRAMA EARLY HEAD START T&TA

Recurso 5218

CATEGORÍA	Presupuesto	Ajustes	Presupuesto Revisado	Actual	Gastado/Recibido		Balance	% %
					Lo que va del año	Sobrecargado		
Ingresos:								
Todos los otros Federales	25,983	0	25,983	223	25,116	0	867	3%
	0							
Total de Ingresos	25,983	0	25,983	223	25,116	0	867	3%
Gastos:								
Salarios	0	0	0	0	0	0	0	0%
Beneficios	0	0	0	0	0	0	0	0%
Provisiones	1,078	(53)	1,025	0	1,023	0	2	0%
<i>Artículos para las actividades de los padres y comida para las juntas</i>	0	0	0	0	0	0	0	#DIV/0!
<i>Artículos de oficina para el centro</i>	1,078	(53)	1,025	0	1,023	0	2	0%
Viaje y Conferencia	20,797	92	20,889	235	20,502	401	(13)	0%
Servicios Contratados	4,108	(39)	4,069	0	3,865	0	204	5%
Gastos Indirectos	0	0	0	0	0	0	0	#DIV/0!
	0	0	0	0	0	0	0	0%
Total de Gastos	25,983	0	25,983	235	25,390	401	192	1%

**HEAD START/EARLY HEAD START
 CREDIT CARD REPORT**

MANAGER	VISA
Shannon McClarin	
Travel/Conference	\$ 2,157.75
Center Supplies	\$ 4,958.85
TOTAL	\$ 7,116.60
Angela Diaz	
Travel/Conference	\$ -
Center Supplies	
TOTAL	\$ -
Katrina Hopkins	
Travel/Conference	
Center Supplies	\$ 2,361.99
TOTAL	\$ 2,361.99
Jade Meihl	
Travel/Conference	\$ 618.92
Center Supplies	
TOTAL	\$ 618.92
Naomi Gonzalez	
Travel/Conference	\$ 618.92
Center Supplies	\$ 1,159.80
TOTAL	\$ 1,778.72
Connie Luna	
Travel/Conference	\$ -
Center Supplies	
TOTAL	\$ -
Nicole Castrejon	
Travel/Conference	
Center Supplies	\$ 2,336.10
	\$ 2,336.10
VISA Grand Total	\$ 14,212.33
Nugget/Food4Less	\$ 267.22
InterState Oil	\$ 385.92
TOTAL MONTHLY EXPENDITURES:	\$ 14,865.47

**Credit card statements available upon request

Programas Head Start/Early Head Start
REPORTE DE TARJETAS DE CRÉDITO
Año FISCAL 2023/2024

SUPERVISOR	VISA
Shannon McClarin	
Viaje/Conferencia	\$ 2,157.75
Artículos para el centro	\$ 4,958.85
	<u>\$ 7,116.60</u>
Gustavo Melgoza	
Viaje/Conferencia	\$ -
Artículos para el centro	\$ -
Total	<u>\$ -</u>
Katrina Hopkins	
Viaje/Conferencia	\$ -
Artículos para el centro	\$ 2,361.99
Total	<u>\$ 2,361.99</u>
Jade Meihl	
Viaje/Conferencia	\$ 618.92
Artículos para oficina	\$ -
Total	<u>\$ 618.92</u>
Naomi Gonzalez	
Viaje/Conferencia	\$ 618.92
Artículos para oficina	\$ 1,159.80
Total	<u>\$ 1,778.72</u>
Connie Luna	
Viaje/conferencia	\$ -
Artículos para oficina	\$ -
Total	<u>\$ -</u>
Nicole Castrejon	
Viaje/conferencia	\$ -
Artículos para oficina	\$ 2,336.10
Total	<u>\$ 2,336.10</u>
VISA Grand Total	\$ 14,212.33
NUGGET/FOOD 4 LESS	\$ 267.22
INTERSTATE OIL	\$ 385.92

Total de Gastos Mensuales: \$ 14,865.47 ***

***Estados de cuenta de als tarjetas de credito, estan despinsibles, si son solicitadas.**

Headstart / Early Head Start

Step 1: Calculate % rent is administrative expense

Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
-	-	#DIV/0!	\$ -	#DIV/0!

Dual Facility Costs - All Sites - July thru June				
Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
360.00	22,125.00	0.013145	\$ 50,501.14	\$ 663.83

Step 2: Calculate maximum administrative expenses allowed for 15%

Federal Share	\$ 317,887.66	All Grants
Required 20 percent NFS	\$ 79,471.92	Non Federal Share
Total Approved Costs	\$ 397,359.58	
15% Aministrative Cost Limitation	\$ 59,603.94	

Step 3: Identify total administrative expenses

Dual Facility Costs	\$ 663.83	Per Above Calculation in step 1
School Admin	\$ 18,088.86	Staff charged to Administration
General Admin	\$ 27,252.56	Indirect
Total	\$ 46,005.25	

Grant Expenditures	\$ 292,409.43
Less Capital Outlay	\$ -
= Expenditures subject to indirect	\$ 292,409.43

Currently Charged Admin Costs	.
In-Kind Indirect	\$ -
In - Kind Administrative	\$ -
Administrative Total	\$ -

Step 4: Calculate actual administrative percentage and verify less or equal to 15%

Maximum allowed Administrative Percent: 15%

Calculated Percentage to date: 0%

Mar-24
 Calculation of Administrative Salaries

\$	11,361.70	Per Budget Report Object code 1xxx
\$	3,737.68	Per Budget Report Object code 2xxx
\$	5,758.28	Per Budget Report Object code 3xxx
\$	<u>20,857.66</u>	Total Salary Costs Charged to Admin

\$	20,857.66	
		Adjustments - See FAR110 Report for Details
\$	<u>20,857.66</u>	

Salary Costs that should be Program Support

\$	20,857.66	Total 1-6xxx admin costs from Budget Report
\$	673.11	Less 50% - Vanessa Lopez Program Support
		Less 50% - Program Support
\$	-	Less 50% - Program Support
\$	1,708.48	Less 50% Yolizma Villegas Flores - Program Support
		Less 50% - Program Support
\$	387.21	Less 50% Stephanie Bibriesca - Program Support
\$	-	Less 50% Maria Cardenas - Program Support
		Less 50% - Program Support
		Less 50% - Program Support
\$	<u>18,088.86</u>	Total Administrative Costs

Executive Summary
2023/2024 Fiscal Year
April 2024

HEAD START/EARLY HEAD START

Month	Year	Location									Grand Total
		Other	Alyce Norman	Itinerant	Esparto	Lemen	Montgomery	Prairie/Plainfield	WCC/Winters	Greengate	
July	2023	\$ 16,147.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,147.65
August	2023	\$ 301,551.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,551.22
September	2023	\$ 381,509.81	\$ 8,708.46	\$ -	\$ 1,130.74	\$ 572.56	\$ 256.17	\$ 1,484.16	\$ -	\$ 3,225.89	\$ 396,887.79
October	2023	\$ 1,505.58	\$ 5,640.30	\$ 3,342.86	\$ 1,100.39	\$ 973.40	\$ 3,302.02	\$ 2,321.87	\$ 2,326.67	\$ 3,354.63	\$ 23,867.72
November	2023	\$ -	\$ 9,960.97	\$ 3,618.30	\$ 1,218.93	\$ 1,120.75	\$ 4,116.40	\$ 2,632.72	\$ 1,483.69	\$ 4,184.15	\$ 28,335.91
December	2023	\$ -	\$ 6,823.51	\$ 1,785.00	\$ 423.16	\$ 157.17	\$ 2,907.64	\$ 676.33	\$ 711.37	\$ 3,480.28	\$ 16,964.46
January	2024	\$ -	\$ 9,082.37	\$ 3,399.50	\$ 751.76	\$ 821.16	\$ 7,220.38	\$ 2,255.51	\$ -	\$ 4,841.60	\$ 28,372.28
February	2024	\$ 326.00	\$ 8,517.82	\$ 3,354.29	\$ 805.92	\$ 539.22	\$ 2,987.50	\$ 2,328.33	\$ 1,398.58	\$ 4,096.59	\$ 24,354.25
March	2024	\$ 1,003.47	\$ 11,166.90	\$ 3,113.42	\$ -	\$ 666.41	\$ 3,735.10	\$ 1,305.97	\$ 1,861.86	\$ 5,133.95	\$ 27,987.08
April	2024	\$ 411.06	\$ 12,028.22	\$ -	\$ 1,308.14	\$ 1,135.99	\$ 600.15	\$ 2,855.66	\$ 2,199.90	\$ 4,898.65	\$ 25,437.77
May	2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
June	2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 702,454.79	\$ 71,928.55	\$ 18,613.37	\$ 6,739.04	\$ 5,986.66	\$ 25,125.36	\$ 15,860.55	\$ 9,982.07	\$ 33,215.74	\$ 889,906.13

Total Contribution Due based on actual dollars claimed:

	Dollars Expended as of 04/30/24	In-Kind Required
Head Start & Quality Improvement:	2,371,867.41	592,966.85
Head Start T & TA:	33,587.05	8,396.76
Early Head Start & Quality Improvement:	987,956.38	246,989.10
Early Head Start T & TA:	25,390.29	6,347.57
Total:	3,418,801.13	854,700.28

*November in-kind updated 1/19/2024

Amount Required: 854,700.28
Actual In-Kind: 889,906.13

*Surplus/(Deficit): 35,205.85

Surplus(Deficit): 35,205.85

If deficit: will be returned to Federal Government from unrestricted dollars

**Headstart / Early Head Start
 2023/2024 Fiscal Year
 Administrative Percentage Calculation
 July 1, 2023 - June 30, 2024**

Step 1: Calculate % rent is administrative expense

Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
1,440.00	130,680.00	0.011019		\$ -

Dual Facility Costs - All Sites July thru June				
Administrative Square Footage	Total Square Footage	% of Total Square Footage	Plant Services Charges (FN 8000-8999)	% of Rent allocated to Admin
360.00	22,125.00	0.013145	\$ 292,578.84	\$ 3,845.92

Step 2: Calculate maximum administrative expenses allowed for 15%

Federal Share	\$ 3,427,574.90	All Grants
Required 20 percent NFS	\$ 856,893.73	Non Federal Share
Total Approved Costs	\$ 4,284,468.63	
15% Administrative Cost Limitation	<u>\$ 642,670.29</u>	

Step 3: Identify total administrative expenses

Dual Facility Costs	\$ 3,845.92	Per Above Calculation in step 1
School Admin	\$ 97,689.86	Staff charged to Administration
General Admin	\$ 284,113.12	Indirect
Total	<u>\$ 385,648.90</u>	

Grant Expenditures	\$ 3,135,906.43
Less Capital Outlay	\$ -
= Expenditures subject to indirect	<u>\$ 3,135,906.43</u>

Currently Charged Admin Costs	\$ 385,648.90
In-Kind Indirect	\$ -
In - Kind Administrative	\$ -
Administrative Total	<u>\$ 385,648.90</u>

Step 4: Calculate actual administrative percentage and verify less or equal to 15%

Maximum allowed Administrative Percent: 15%

Calculated Percentage to date: 9%

Executive Summary
2023/2024 Fiscal Year
April 2024

Calculation of Administrative Salaries

Annual		Current Month
\$ 113,617.03	Per Budget Report Object code 1xxx	\$ 11,361.70
\$ 68,465.26	Per Budget Report Object code 2xxx	\$ 3,737.68
\$ 72,661.73	Per Budget Report Object code 3xxx	\$ 5,758.28
<u>\$ 254,744.02</u>	Total Salary Costs Charged to Admin	\$ 20,857.66
\$ 254,744.02	Per Employer Paid Benefit History Report	\$ 20,857.66
	Adjustment:	
<u>\$ 254,744.02</u>		

Salary Costs that should be Program Support		
\$ 254,744.02	Total 1-6xxx admin costs from Budget Report	\$ 20,857.66
\$ 10,366.20	Less 50% - Vanessa Lopez Program Support	\$ 673.11
\$ -	Less 50% - Program Support	
\$ -	Less 50% - Program Support	\$ -
\$ 17,090.42	Less 50% Yolizma Villegas Flores - Program Support	\$ 1,708.48
\$ -	Less 50% - Program Support	
\$ -	Less 50% - Program Support	\$ -
\$ 9,995.94	Less 50% Maria Cardenas - Program Support	\$ 387.21
\$ 13,318.15	Less 50% Stephanie Bibriesca - Program Support	
	Less 50% - Program Support	\$ -
	Less 50% - Program Support	\$ -
\$ 203,973.31	Total Administrative Costs	

Executive Summary
 2023/2024 Fiscal Year
 April 2024
HEAD START NON-COMPETING NEW

Resource 5256

				Expended/Received				
CATEGORY	Budget	Adjustment	Revised Budget	Current	Year-to-date	Encumbered	Balance	%
Revenues								
All Other Federal	0	0	0	0	0	0	0	#DIV/0!
All other Fed Rev Carryover	8,774		8,774	8,774	8,774	0	0	
Total Revenues	8,774	0	8,774	0	0	0	8,774	100.00%
Expenditures								
Salaries	0	0	0	0	0	0	0	0.00%
Benefits	0	0	0	0	0	0	0	0.00%
Supplies	2,432	414	2,846	414	2,847	0	(1)	-0.03%
<i>Parent Activity Supplies & Food for Parent Meetings</i>	0	0	0	0	0	0	0	#DIV/0!
<i>Site Supplies</i>	2,432	0	2,432	414	2,847	0	(415)	-17.06%
Travel & Conference	0	0	0	0	0	0	0	#DIV/0!
Rentals, Leases, Repairs & Noncapitalized								
Improvements	3,678	0	3,678	0	3,677	0	1	0.02%
Operations and Housekeeping	1,823	74	1,897	74	1,896	0	1	0.04%
Contracted Services	0	0	0	0	0	0	0	#DIV/0!
Other Transfers & Indirect Costs	841	(488)	353	353	353	0	(0)	-0.07%
Equipment	0		0	0	0	0	0	
Adjust IDR for 22/23		74						
Total Expenditures	8,774	0	8,774	841	8,774	0	0	0.00%

7. 2. Attendance for Dan Jacobs, Cesar Chavez Community School, Yolo County Career Program, and the Cesar Chavez Extension Program 

Description

Attendance for Dan Jacobs, Cesar Chavez Community School, Yolo County Career Program, and the Cesar Chavez Extension Program.

Supporting Documents



Data for Board June 2024



Data for Board June 2024

Contact Person

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

ATTENDANCE REPORTS

Dan Jacobs

Cesar Chavez Community School - Woodland
Yolo County Career Program (YCCP)
Chavez Extension Program



Program Enrollment

	Dan Jacobs	Cesar Chavez	YCCP	Chavez Extension Program
Enrollment				
Program Notes:	Duration (days): 1. 120+: 2 2. 30+: 2 3. 15+: 1 4. 5+: 0 • 3 New Enrollment	In-person instruction: 18 Independent Study: 15 • 4 New Enrollments	In-person instruction: 7 Independent Study: 0 • 0 New Enrollments	In-person instruction: 0 Independent Study: 14 • 0 New Enrollment

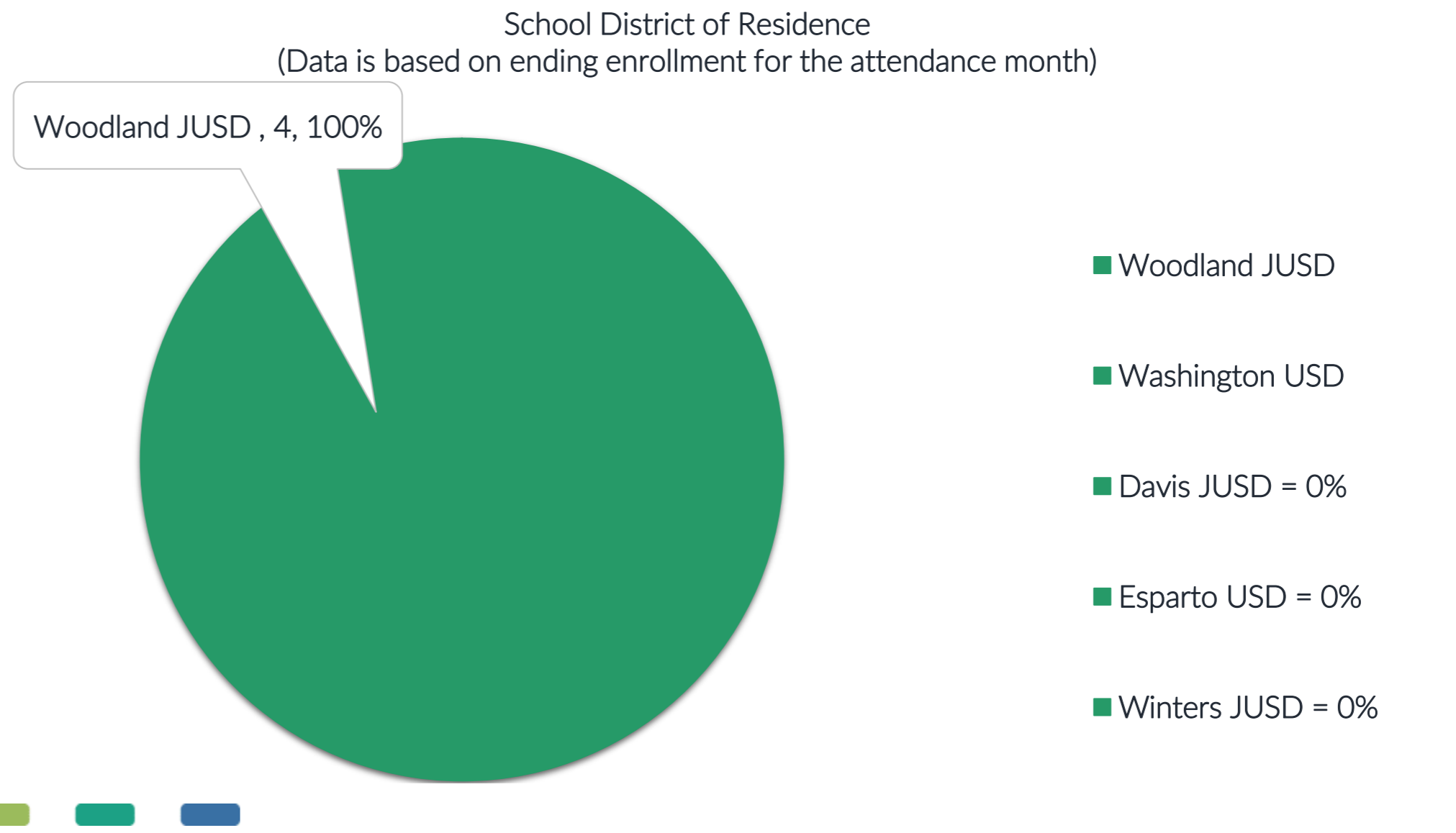
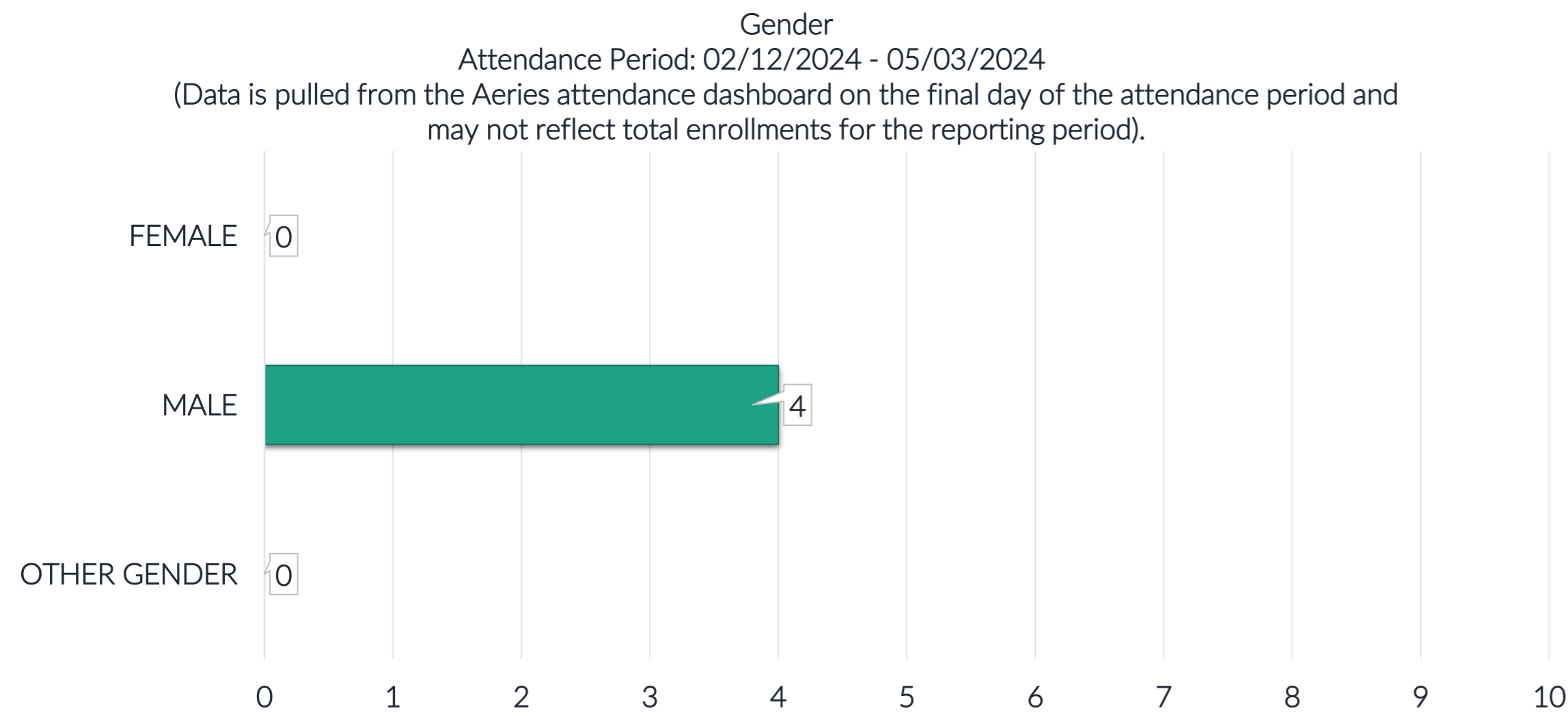
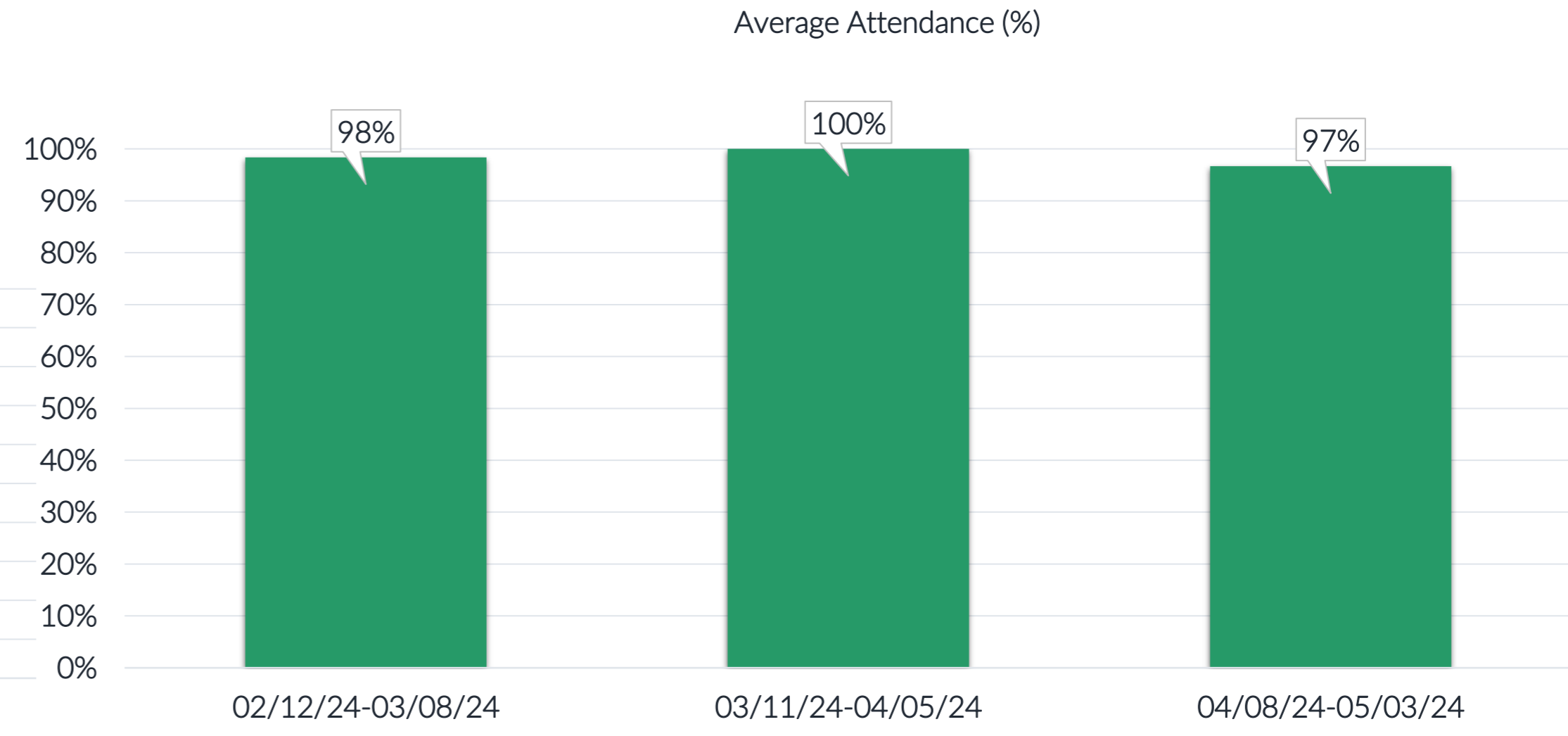
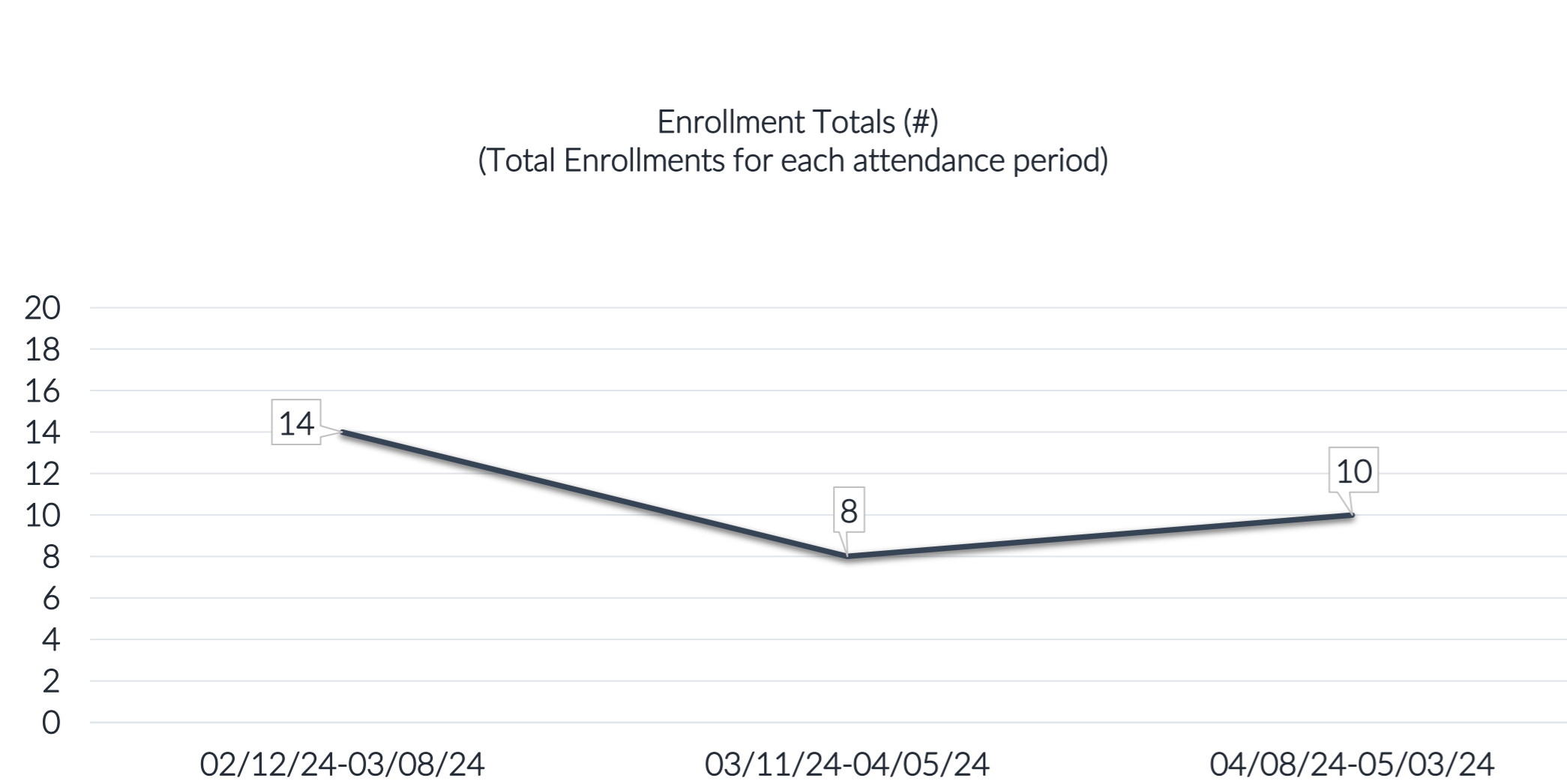
Attendance Update: 06/17/2024



Dan Jacobs School

Months 9-11 (2023-2024)

Attendance Period: 2/12/2024 - 05/03/2024

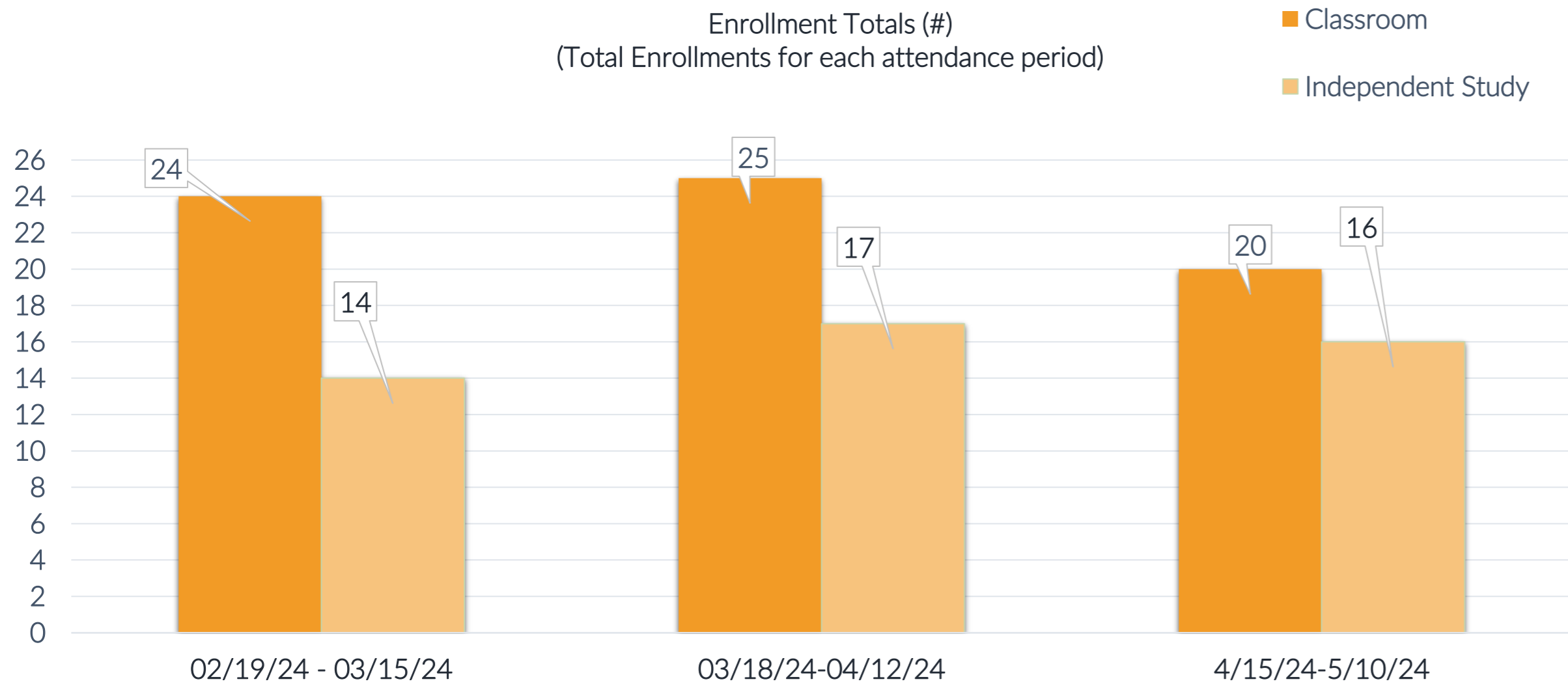


Cesar Chavez Community School - Woodland

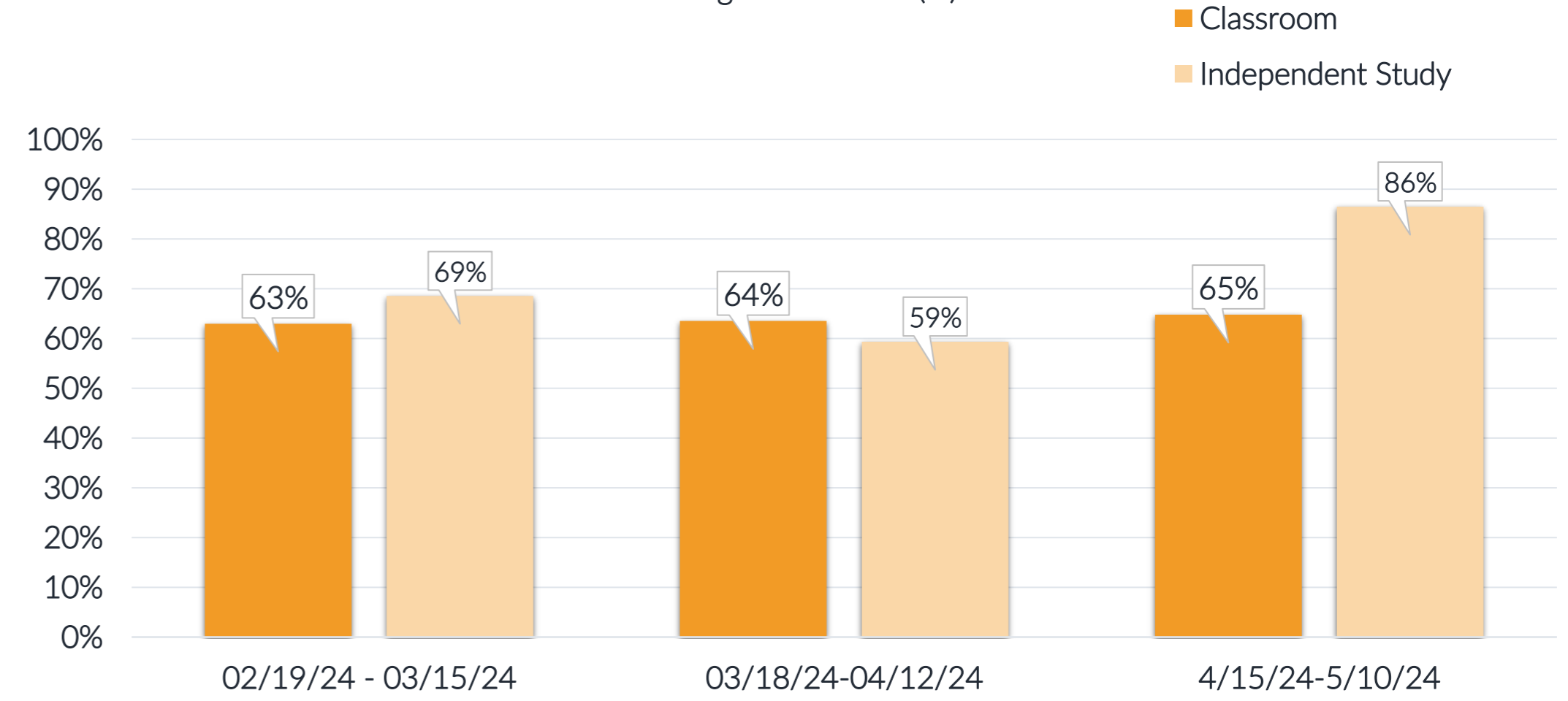
Month 7-9 (2023-2024)

Attendance Period: 02/19/2024- 05/10/2024

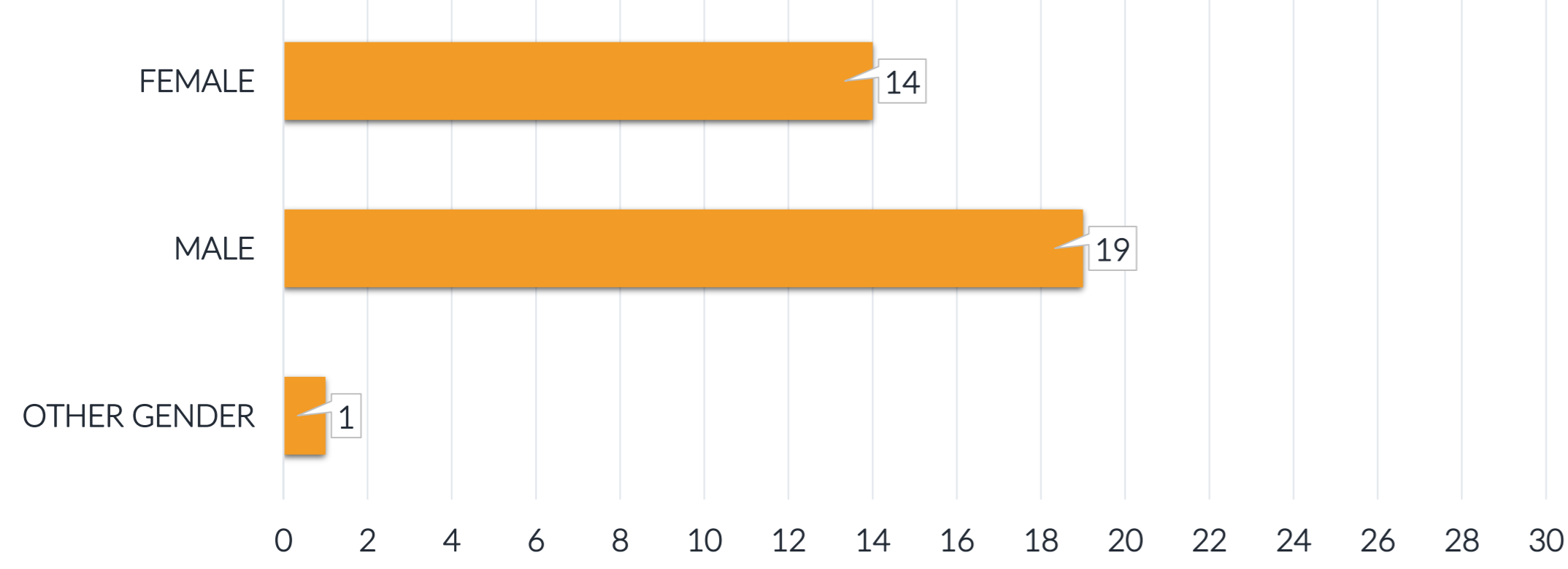
Enrollment Totals (#)
(Total Enrollments for each attendance period)



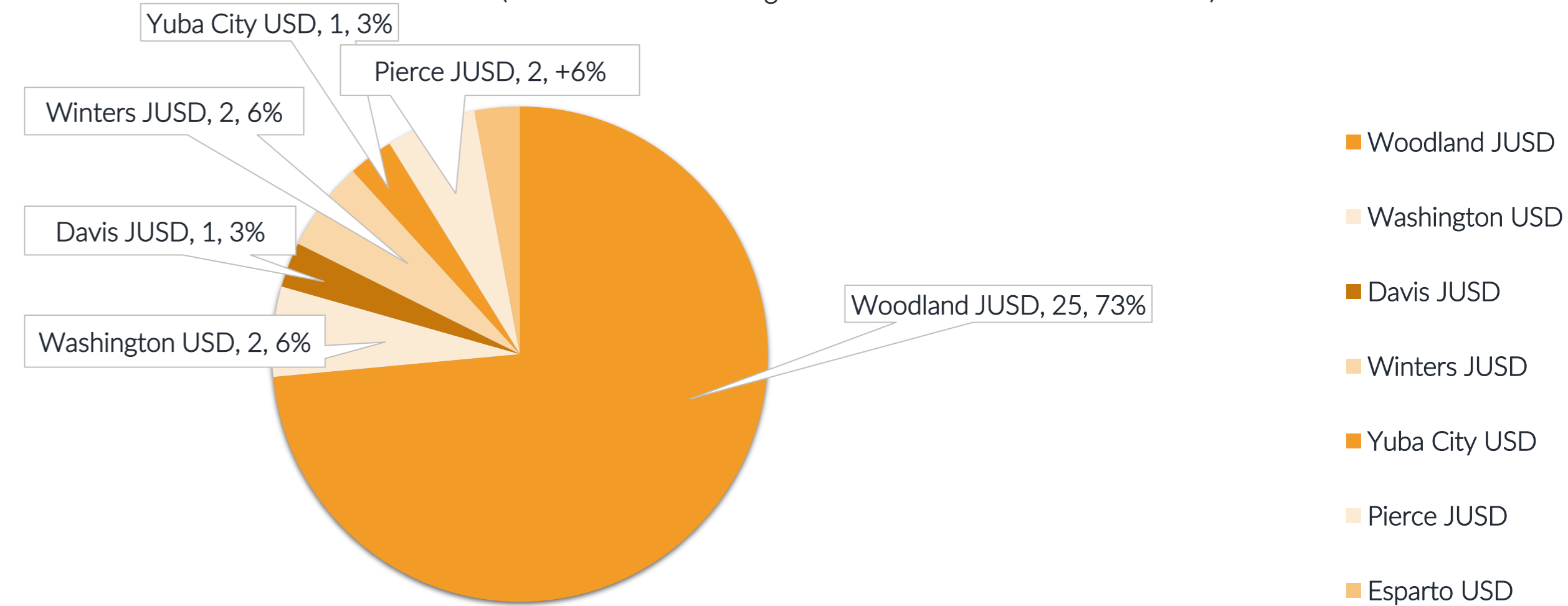
Average Attendance (%)



Gender
Attendance Period: 02/19/24 - 05/10/24
(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period.)



School District of Residence
(Data is based on ending enrollment for the attendance month)

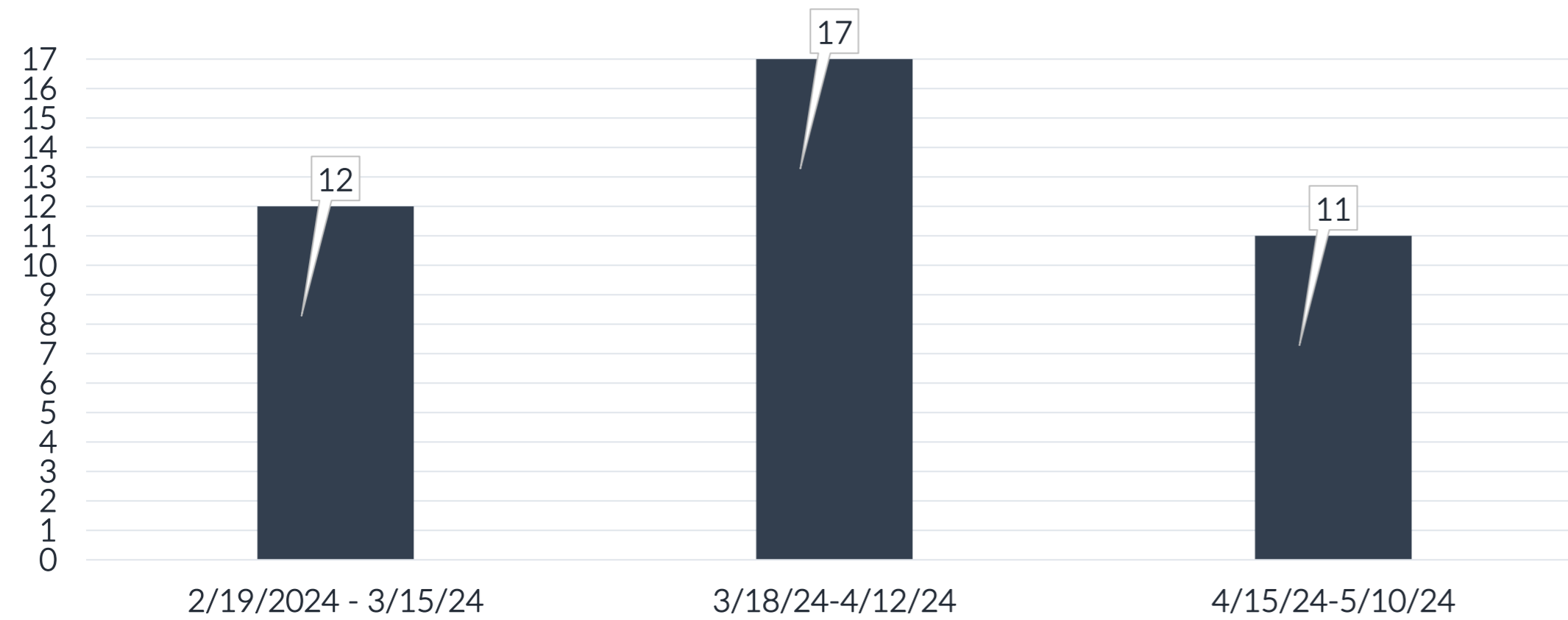


YCCP (Yolo County Career Program)

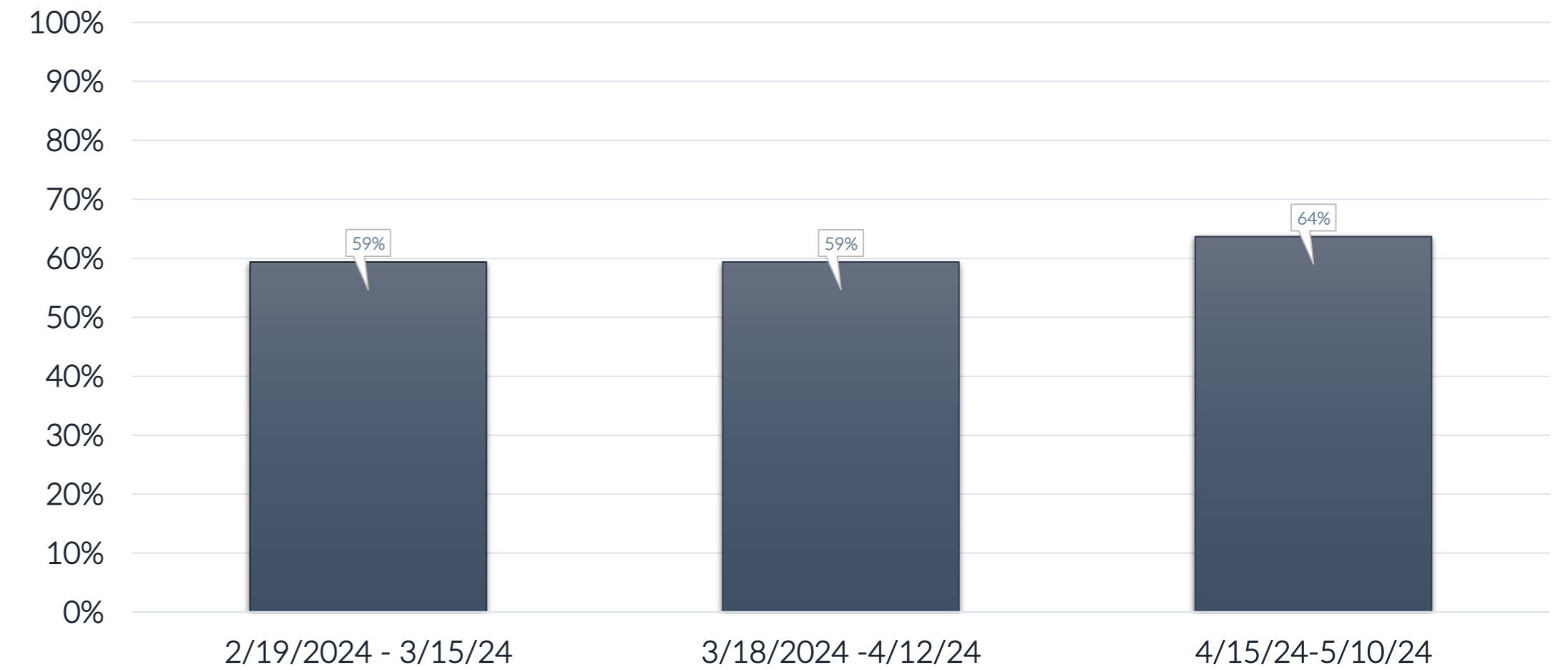
Month 7-9 (2023-2024)

Attendance Period: 02/19/2024- 05/10/2024

Enrollment Totals (#)
(Total Enrollments for each attendance period)



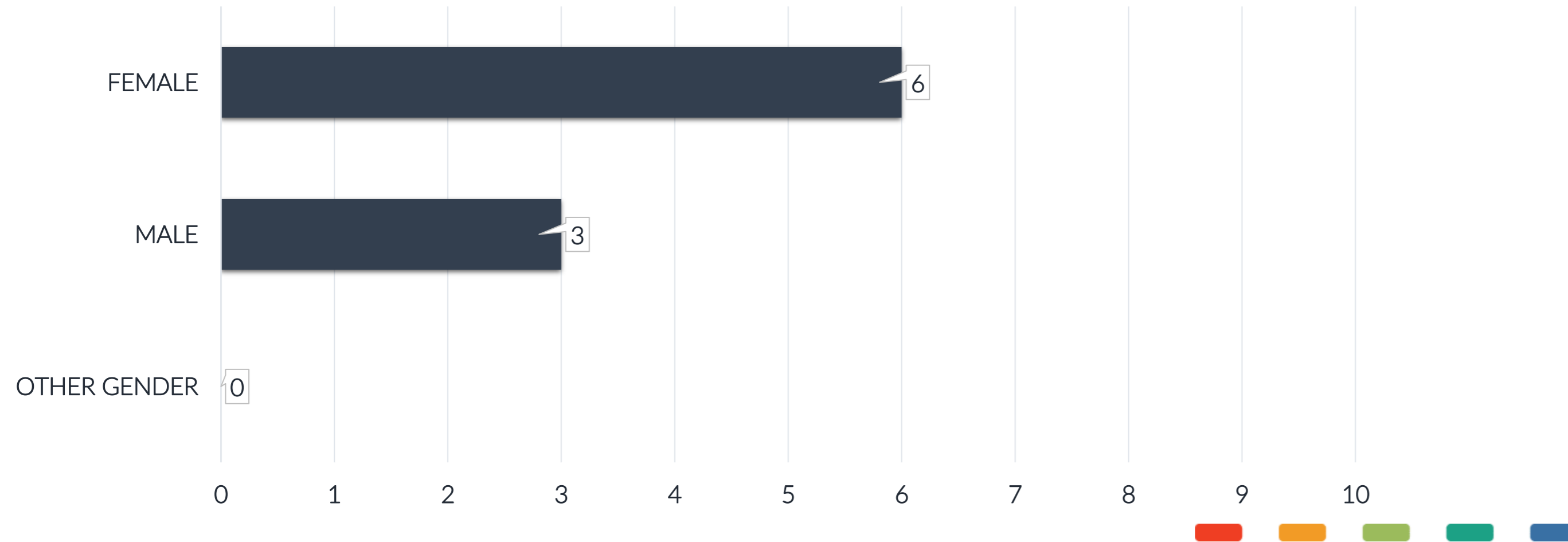
Average Attendance (%)



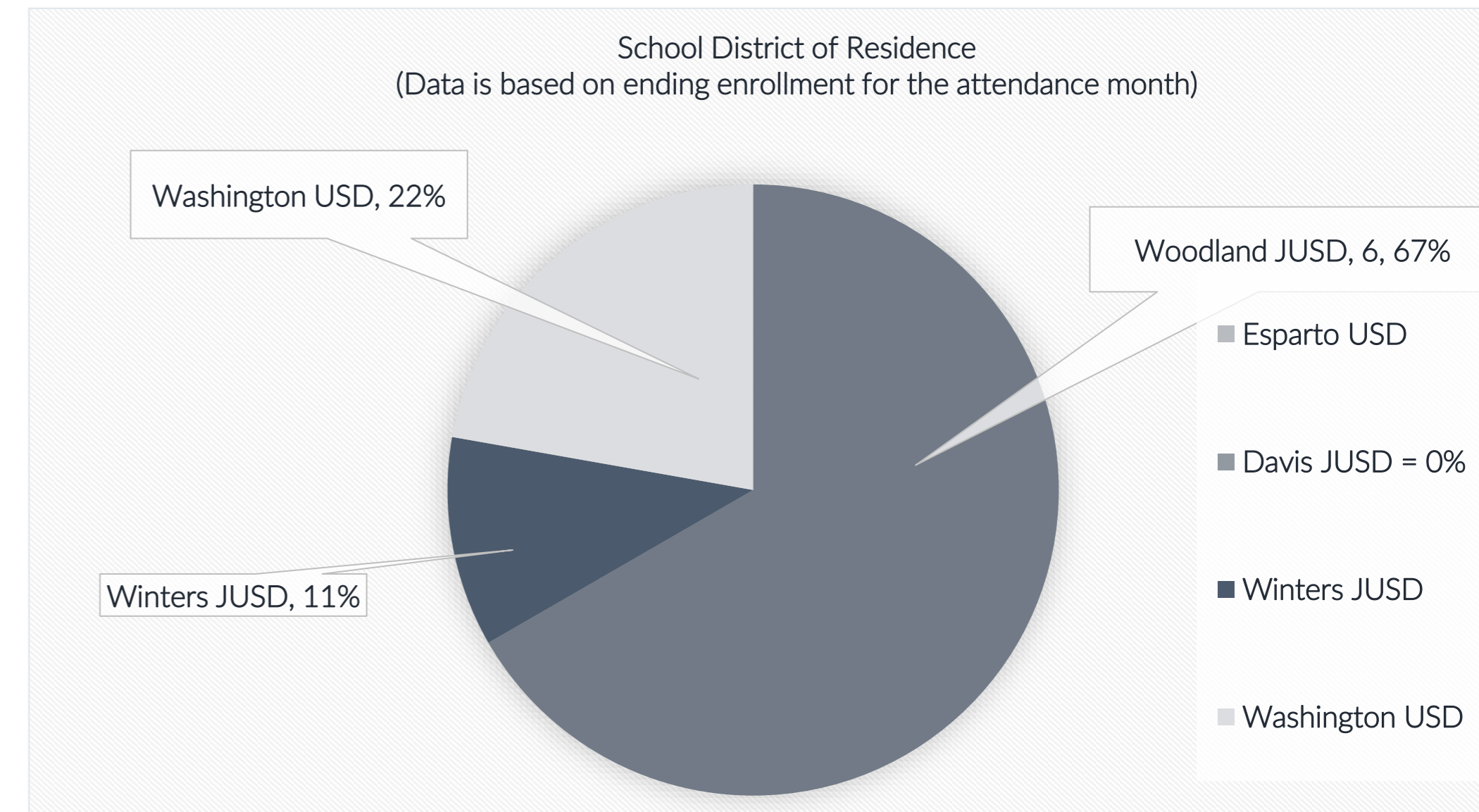
Gender

Attendance Period: 02/19/24 - 05/10/24

(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period.)



School District of Residence
(Data is based on ending enrollment for the attendance month)

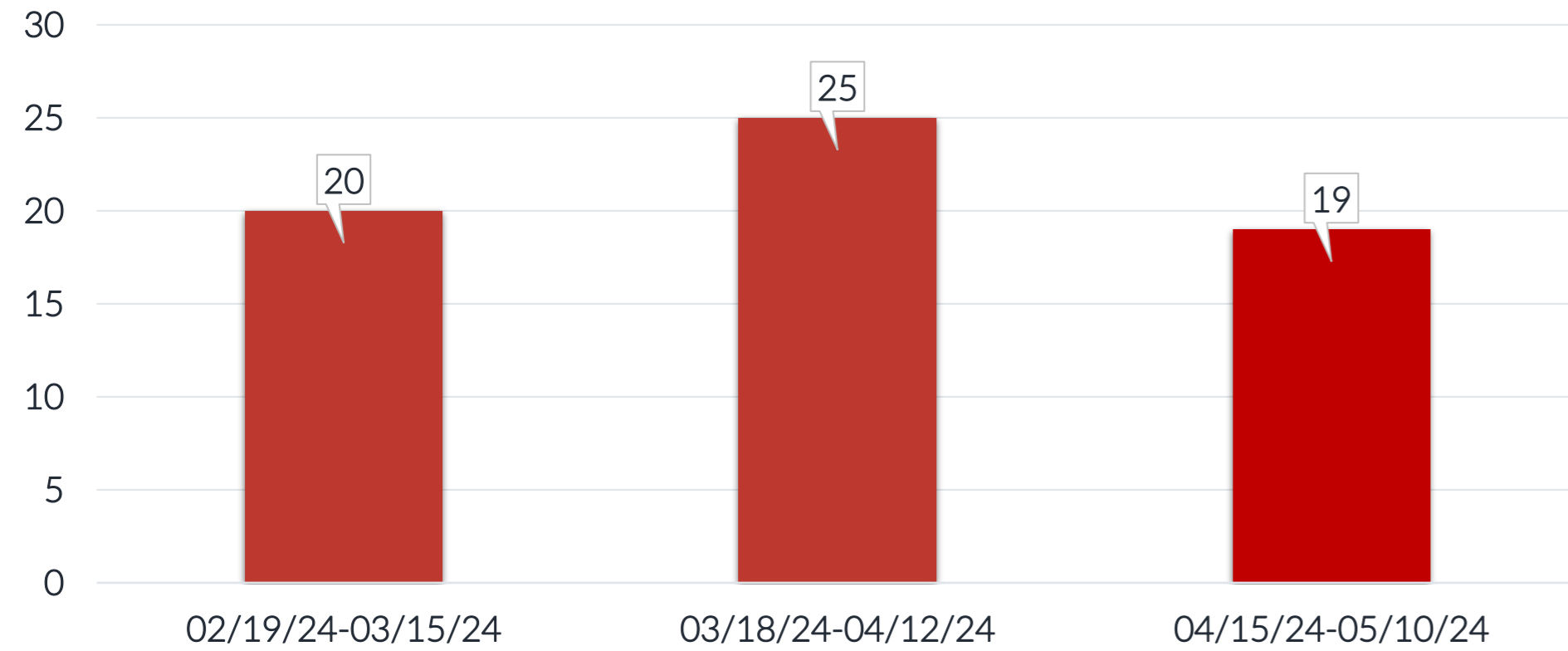


Chavez Extension Program

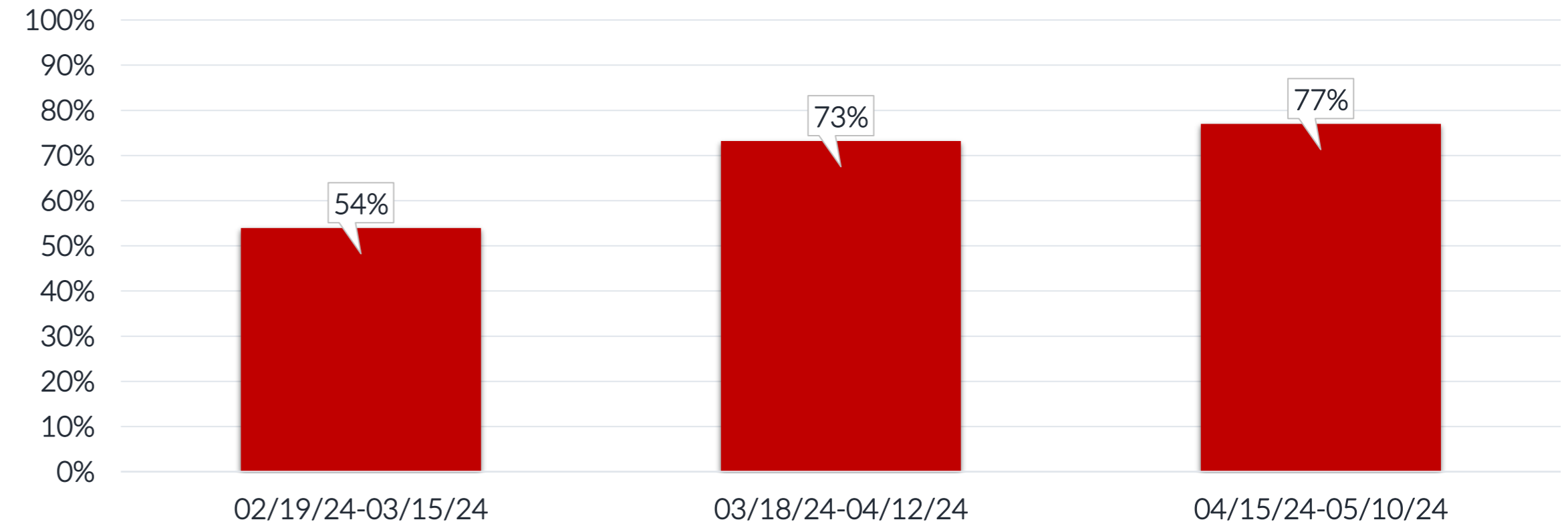
Month 7-9 (2023-2024)

Attendance Period: 02/19/2024 - 05/10/2024

Enrollment Totals (#)
(Total Enrollments for each attendance period)



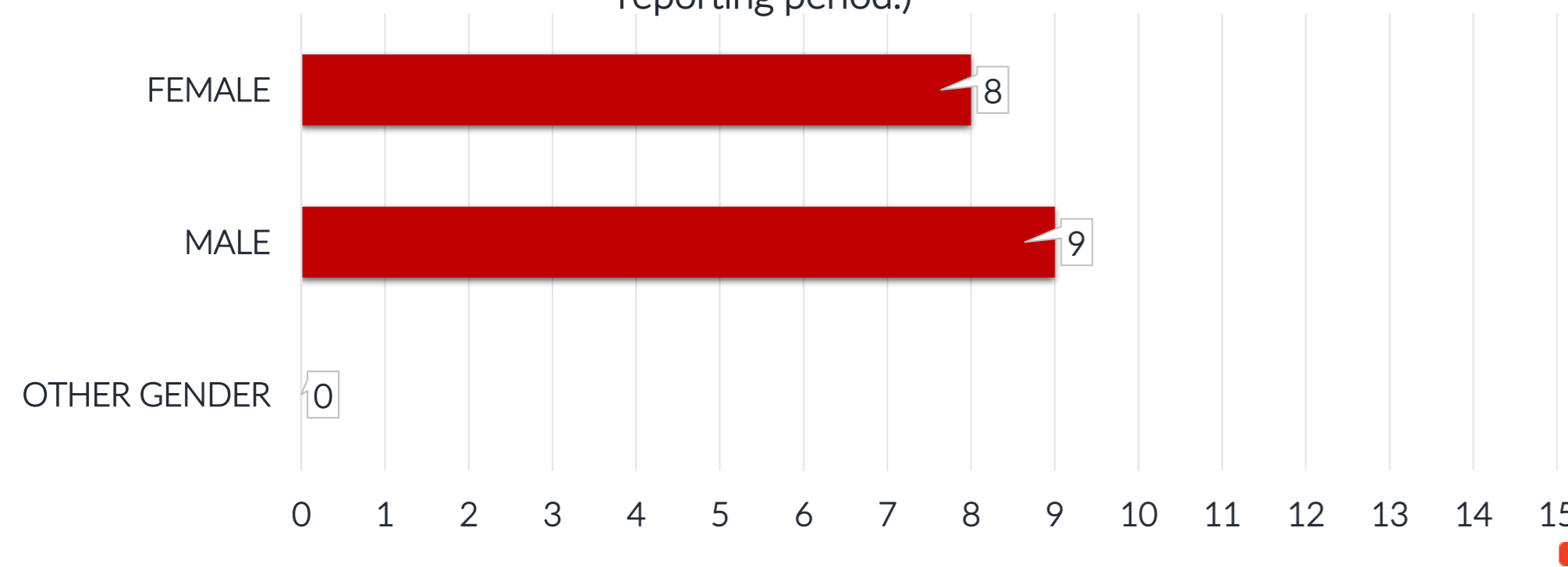
Average Attendance (%)



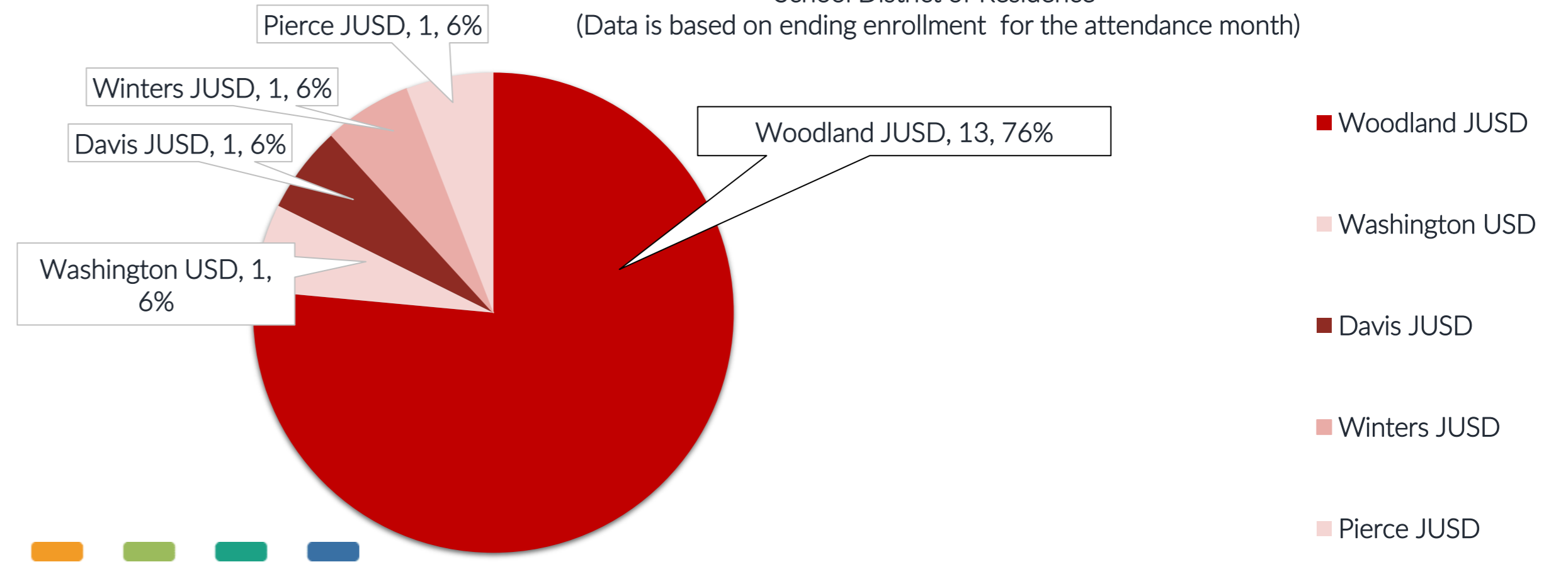
Gender

Attendance Period: 02/19/24 - 05/10/24

(Data is pulled from the Aeries attendance dashboard on the final day of the attendance period and may not reflect total enrollments for the reporting period.)



School District of Residence
(Data is based on ending enrollment for the attendance month)



THANK YOU



7. 3. Section 52066 LEA Support Plan

Description

Information only.

Recommendation

For information only.

Supporting Documents

 COE Plan SOS 2024

 COE Plan SOS 2024.pptx

 final copy Updated 2024-25 COE Report=.docx

Contact Person

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

2024-25 YCOE Annual Summary Systems of Support Plan

Presented by: Stan Mojsich
Assistant Superintendent of Equity and Support

June 25th, 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



Annual Summary of Systems of Support



The authority and requirements for this plan are set forth in California Education Code 52066. As part of California’s commitment to continuous improvement, this section requires county superintendents of schools to provide an annual plan for how they will support school districts and schools within the county. (EC 52066 (i)(1)).

- General Overview Systems of Support
- Share Plan Components
- Share YCOE District Engagement





LEVEL 1
SUPPORT FOR ALL

Various state and local agencies provide an array of support resources, tools, and voluntary technical assistance that all LEAs may use to improve student performance at the LEA and school level and narrow gaps in performance among student groups across the LCFF priorities.



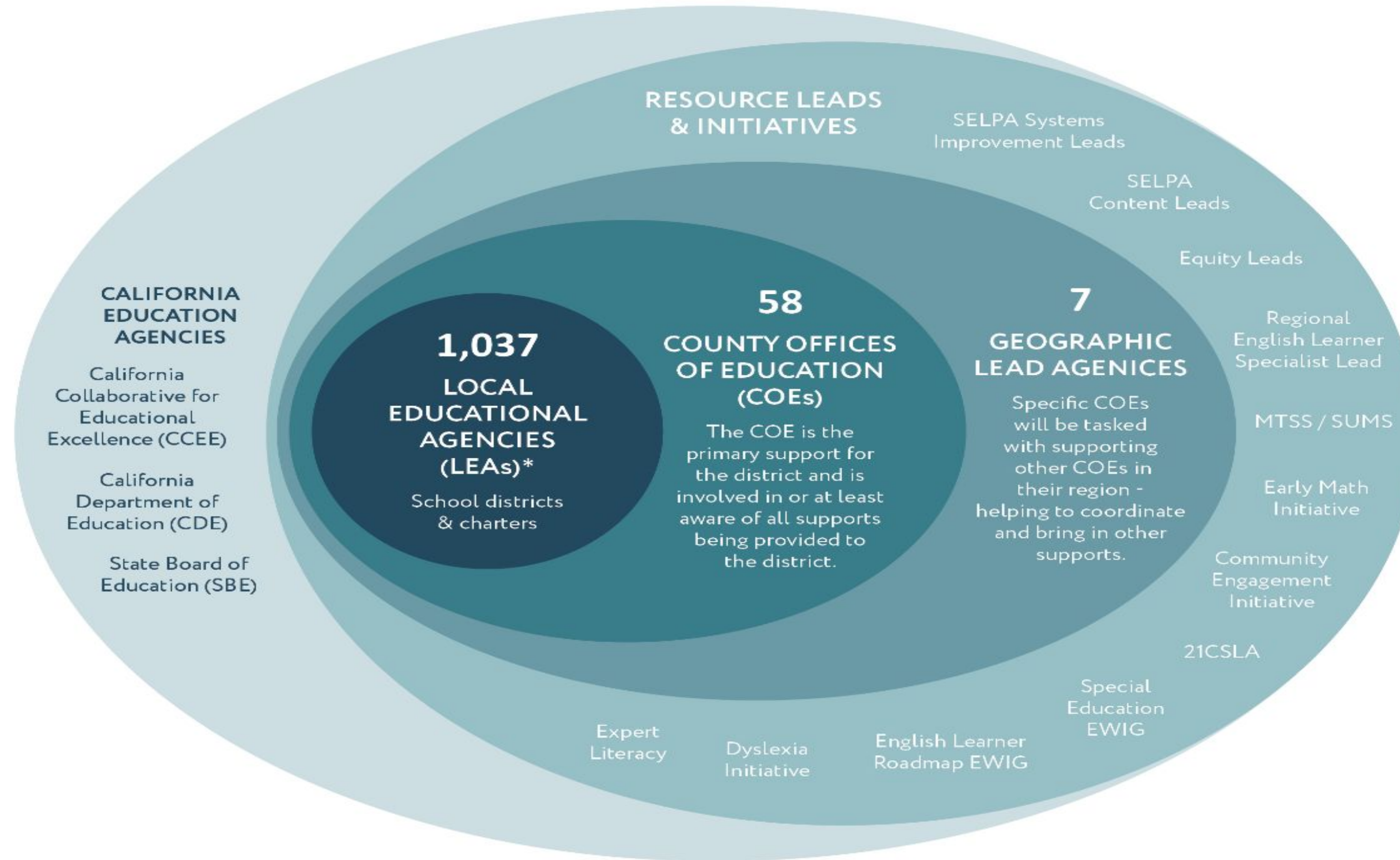
LEVEL 2
DIFFERENTIATED ASSISTANCE

County Superintendents, the California Department of Education, and the California Collaborative for Educational Excellence provide differentiated assistance by working with LEAs and COEs to address identified performance gaps among student groups.



LEVEL 3
INTENSIVE INTERVENTION

The Superintendent of Public Instruction may require more intensive supports for local education agencies (LEAs) and/or schools with persistent performance issues and a lack of improvement over a specified time period.



* 2019-2020



COE Plan Table of Contents

- Plan Summary ... pages 1-2
- Glossary/Team Structure ... pages 3 - 4
- System of Support Purpose ... page 5
- Goal 1 Approve LCAPs ... pages 6 - 7
- Goal 2 Technical Assistance ... pages 7 - 11
- Goal 3 Continuous Improvement Support ... pages 12 - 15
- Goal 4 Special Education ... page 16
- Collaboration ... pages 17
- Budget ... page 18



System of Support Purpose

The purpose of this support is to help local educational agencies (LEAs) and their schools meet the needs of each student they serve, with a focus on building local capacity to sustain improvement and effectively address disparities in opportunities and outcomes including:

- Working collaboratively with districts to support areas of need
- Building capacity through local decision making
- Engaging in a continuous cycle of improvement
- Fostering systematic collaboration
- Building a culture of co-learning and reflective inquiry that transforms educational practices
- Promoting a climate of candor, evidence, and urgency to act
- Improving student outcomes that lead to sustainable change



Relationships Make A Difference!

Approximately 1,200 hours of support have been delivered throughout the 2023-2024 school year to engage district educational partners. These have included:

- Educational Services Leads
- Student Services Communities of Practice
- Full-Service Community School Community of Practice
- Direct meetings
- Integrated Supports Meetings
- LCAP meeting
- English Learner County Networks
- Special Education
- SELPA
- Meetings with External Partners



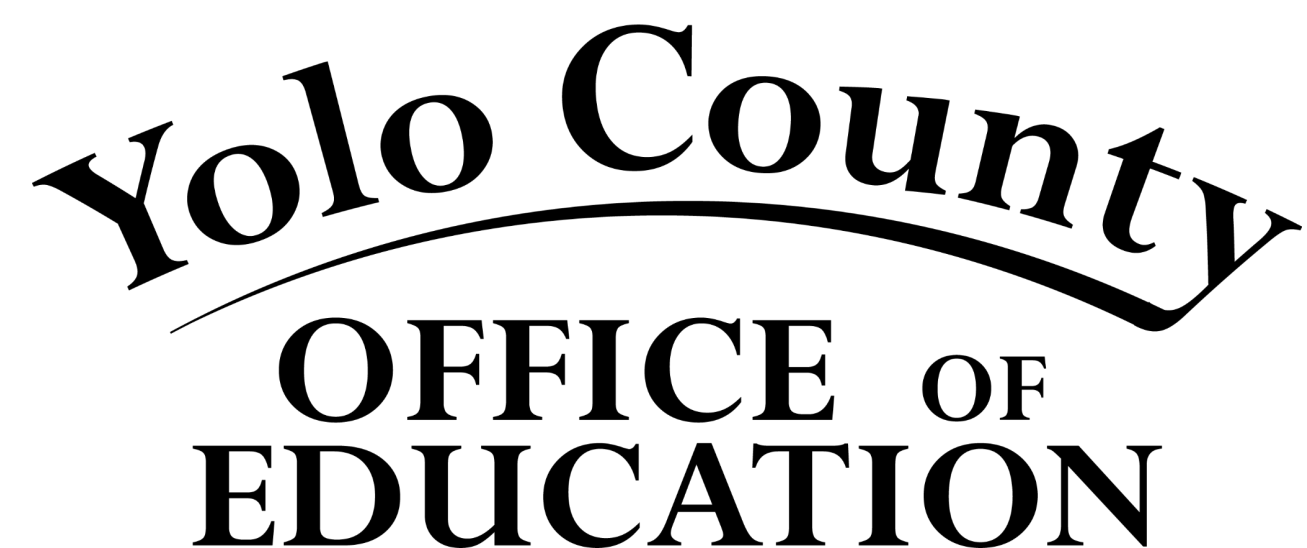
Goal 1:

Approve all LCAPs

1. Support to LEAs
2. Ongoing Collaboration with LEAs
3. Approve LCAPs for all LEAs

Goal 2:

Providing technical assistance to school districts.



1. If the County Superintendent does not approve an LCAP

2. When a District Needs Support For Technical Assistance

3. Operationalize Equity in the LCAP through Technical Assistance



Goal 3:
Provide support for continuous improvement to all districts.

1. Provide Opportunities and Support for Continuous Improvement

2. Provide Continuous SELPA Support



Goal 4: Supports for Special Education

1. Provide Continuous Support for Special Education Students

*Not Applicable until 2025-26
LCAP Cycle Early Implementation*



THANK YOU





Yolo County Office of Education

2024-2025

**Annual Summary Report
Systems of Support (SOS)**

Summary

The authority and requirements for this plan are set forth in California Education Code 52066. As part of California's commitment to continuous improvement, this section requires county superintendents of schools to provide an annual plan for how they will support school districts and schools within the county. (EC 52066 (i)(1)). This plan has the following requirements:

1. Description(s) of how the county superintendent of schools will support the continuous improvement of all school districts within the county (EC 52066 (i)(1)(A))
2. Description(s) of how the county superintendent of schools will assist each school district identified for technical assistance. (EC 52066 (i)(1)(B))
3. Goal(s) for the following:
 - a. Completing the review of local control and accountability plans submitted by school districts (EC 52066 (i)(1)(C)(i))
 - b. Providing technical assistance to school districts (EC 52066 (i)(1)(C)(ii))
 - c. Providing any other support to school districts and schools within the county (EC 52066 (i)(1)(C)(iii))

The Yolo County Superintendent of Schools created and leads a System of Support Team which is charged with the creation and execution of this System of Support Plan. With a core value of collaboration, this document was created with the input of internal and external collaborators, including County Office of Education staff and school district partners.

This plan is presented to the Yolo County Board of Education annually in conjunction with the Local Control and Accountability Plan pursuant to Education Code 52066 (i)(1)(E)(2).

Glossary of Terms

CCEE	California Collaborative for Educational Excellence
CCFAC	Capital Central Foothills Area Consortium
CDE	California Department of Education
CISC	Curricular & Improvement and Support Committee
CSLA	California School Leadership Academy
CTE	Career Technical Education
DA	Differentiated Assistance
EC	Education Code
ELA	English Language Arts
ELOP	Extended Learning Opportunity
ESSA	Every Student Succeeds Act
LCAP	Local Control and Accountability Plan
LEA	Local Education Agency

LRE	Least Restrictive Environment
MTSS	Multi-Tiered System of Support
PBIS	Positive Behavior Intervention
PD	Professional Development
SELPA	Special Education Local Plan Area
TK	Transitional Kindergarten
UDL	Universal Design for Learning

Team Structure

The Yolo County Office of Education System of Support (SOS) includes staff from:

- Educational Services
- Early Childhood Education
- Equity and Support Services
- External and Internal Business Services
- Special Education
- Special Education Local Plan Area (SELPA)
- Teaching and Learning/College and Career
- Prevention and Wellness

System of Support Purpose

The purpose of this support is to help local educational agencies (LEAs) and their schools meet the needs of each student they serve, with a focus on building local capacity to sustain improvement and effectively address disparities in opportunities and outcomes including

- Working collaboratively with districts to support areas of need
- Building capacity through local decision-making
- Engaging in a continuous cycle of improvement
- Fostering systematic collaboration
- Building a culture of co-learning and reflective inquiry that transforms educational practices
- Promoting a climate of candor, evidence, and urgency to act
- Improving student outcomes that lead to sustainable change

Our commitment includes using all available YCOE resources and capabilities to contribute as much as possible to the success of our partner districts.

1. YCOE begins by working together with school districts to determine their individual needs. This involves analyzing data, conducting visits, and engaging with district leadership, and staff to identify the unique challenges and areas that require improvement.
2. YCOE also works with the school district through the LCAP process to establish specific goals and objectives designed to address the identified challenges and improve various aspects of the district's operations, such as student achievement, curriculum development, teacher professional development, and community engagement.
3. YCOE allocates resources, which could include expertise, technical assistance, and professional development opportunities, to support all school districts including in achieving its goals. This allocation is tailored to the district's specific needs and may involve collaborations with external partners, educational organizations, and government agencies.
4. YCOE professionals work with district administrators, teachers, and staff to implement effective strategies and best practices, however, in some cases, YCOE can facilitate in support from an external provider such as a consultant or other agency.

The following plan to support LEAs in implementing LCAPs adheres to the provisions and requirements of Ed Code 52066.

Local Context (Optional)

Please provide a description of the County Office of Education (COE), its districts, students, and communities, and/or any local context or priorities/challenges that guide the COE work in these areas.

The following plan to support districts in implementing Local Control Accountability Plans (LCAPs) adheres to the provisions/requirements of *California Education Code (EC) 52066* and will be submitted to the Board annually with the LCAP at the public meeting when the LCAP is adopted and shall be submitted to the California Department of Education (CDE) with the LCAP. This plan does not apply to a county superintendent of schools with jurisdiction over a single school district.

EC Section 52066, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?lawCode=EDC§ionNum=52066

Goal One: Approve all LCAPs.

LCAP Support: Completing the review of LCAPs submitted by school districts [EC Section 52070].

Metric	Action
<ol style="list-style-type: none"> 1. All districts attend technical assistance meetings. 2. LCAPs pre-approved prior to the Public Hearing are subject to final fiscal approval with the Adopted Budget. 	<p>Support to approve all LEA LCAPs</p> <ol style="list-style-type: none"> A. Hold initial technical assistance meetings with district leaders. B. Provide ongoing drop-in or on-call technical assistance sessions for district leaders to attend and ask questions regarding LCAP components and requirements. C. Provide drop-in technical assistance sessions for LEA leaders to attend and ask questions regarding LCAP components and requirements. D. Provide one-on-one support, as needed. E. Review LCAP provided drafts and feedback between May - June 2025. F. YCOE will provide additional program and fiscal feedback to districts within two weeks of the LCAP public hearing to check for errors.

Metric	Action
1. Survey district leaders to measure the level of effectiveness of support and information.	<p>Build In LCAP support to ongoing collaboration structures between YCOE and LEA's</p> <ul style="list-style-type: none"> A. Agendize LCAP items/updates for Ed Services Meetings, Leadership Meetings, and networks. B. Provide professional learning opportunities focused on state and local priorities and LCAP template components (i.e. Annual Update, etc.). C. YCOE is collaborating together to develop an implementation and monitoring plan for 2024-2025 as reflected in our School Districts' LCAP.
1. All LCAPs approved and uploaded to the county webpage by September 15.	<p>Approve LCAPS by September</p> <ul style="list-style-type: none"> A. Review Board Approved LCAPs in June, July, and August, and work with district leaders to ensure that all LCAPs are approvable by the Yolo County Superintendent of Schools.

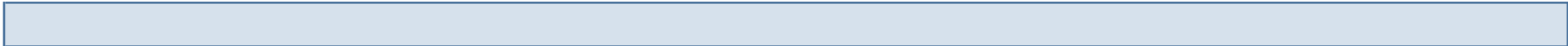
EC Section 52070, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52070.&lawCode=EDC

Goal Two: Utilize the cycle of continuous improvement to provide technical assistance to schools and districts based on need. Technical assistance is provided to districts that are identified as needing assistance as well as those that volunteer for assistance.

Technical Assistance: Providing technical assistance to school districts pursuant to subdivisions (a) and (b) of *Ed Code 52071*.

1. When the County Superintendent does not approve an LCAP.
2. When a district requests support.

EC Section 52071, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52071.&lawCode=EDC



Metric	Action
<ol style="list-style-type: none">1. Contact log to measure the number of contacts and services.2. Meeting notes for information on the effectiveness of the support provided.	<p>If the County Superintendent does not approve an LCAP.</p> <ol style="list-style-type: none">A. YCOE assigns a contact person from both the program side (Educational Services) and the fiscal side (Business Services).B. Contact persons arrange several meetings to provide guidance and support to the LEA.C. LEA and YCOE remain in close contact and communication regarding the elements needed to submit an approvable LCAP.

Metric	Action
<ol style="list-style-type: none"> 1. Review of the Greatest Progress, Greatest Needs, and Performance Gaps sections of LCAPs. 2. District progress on the CA Dashboard priorities. 3. Contact log to measure the number of contacts. 4. Attendance of district leaders and staff at YCOE-sponsored PD offerings and communities of practice. 5. Evaluation and staff surveys for training sessions. 6. Survey for district leaders to determine the level of effectiveness of support and information. 	<p>When a district needs support for technical assistance.</p> <ol style="list-style-type: none"> A. Work with district leaders to review the current year Dashboard and local data to determine Greatest Progress, Greatest Needs, and Performance Gaps. B. Train YCOE staff so they can work with district leaders to identify causes using the Improvement Science tools. C. Equity and Support and Educational Services team will work alongside district staff to gather Dashboard data, and then analyze the dashboard with district teams. D. Work with district leaders to review and analyze local data. E. Provide district leaders with support in conducting the LEA Self Assessment to identify systems-level strengths and weaknesses. F. Work with district leaders to identify causes using the Improvement Science tools. G. Work with district leaders to draft LCAP goals that align with root causes. H. Work with district leaders to identify goal statements, and primary and secondary drivers to address identified root causes. I. Provide district leaders with tools to identify change ideas, evidence-based practices, and interventions, and create actions and services in their LCAPs to address root causes. J. Provide individual support in the area(s) that the district has identified. K. Provide targeted professional development on CA Dashboard Analysis. L. Survey and meet regularly with district teams to share successes and challenges with implementation, review data, and determine the next steps.

Metric	Action
<ol style="list-style-type: none"> 1. Alignment of LCAP Goals, actions, and services to identified areas of focus. 2. Alignment of Demonstration of Increased or Improved Services for Unduplicated Pupils to identify problems of practice. 3. Surveys from our school districts measuring their satisfaction and the effectiveness of the process. 	<p>Operationalize Equity in the LCAPs of Yolo County districts through technical assistance.</p> <ol style="list-style-type: none"> A. Work with district leaders to identify goals, and primary and secondary drivers to address identified root causes. B. Provide district leaders with tools to identify change ideas and create actions and services in their LCAP to address root causes. C. Provide professional development on reframing the discussions that lead to decisions on the Demonstration of Increased or Improved Services for Unduplicated Pupils section of the LCAP. D. Provide individual support in the area(s) that the district has identified as a need, based on improvement analysis. E. The Assistant Superintendent of Equity and Support and LCAP Review Team will review district Annual Updates. F. The Assistant Superintendent of Equity and Support will be in contact with districts throughout each month, as the key contact for this work, asking for ongoing input. G. YCOE staff will meet regularly with district Differentiated Assistance and LCAP teams to share successes and challenges with implementation, review data, and determine the next steps.

Providing Differentiated Assistance: Providing technical assistance to school districts pursuant to subdivision (c) of *EC Section 52071*. *EC Section 52071*, http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52071.&lawCode=EDC

For COEs who have Local Educational Agencies who meet the eligibility criteria under *Ed Code 52072(b)(1)*

Optional Prompt for COEs with districts who meet criteria: For districts who meet eligibility criteria under *Ed Code 52072 (b)(1)*, describe how the COE is prioritizing and adjusting their support and continuous improvement actions in the areas of intensity and frequency:

- When a district fails to improve student achievement across more than one state priority for three or more student groups for three out of four consecutive years or more. *EC Section 52072(b)(1)*,

https://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=52072&lawCode=EDC

Metric	Action
Not Applicable	Not Applicable

Goal Three: Provide support for continuous improvement to all districts

Goal Three: Provide support for continuous improvement to all districts.

Other Support: Providing any other support to school districts and schools within the county in implementing the provisions of *EC Sections 52059.5-52077*.

Metric	Action
<p>1, Contact log to measure the number of contacts and services.</p> <p>2. Meeting notes for information on the effectiveness of the support provided.</p> <p>3. Attendance at professional development</p>	<p>Provide district leaders with opportunities to understand and apply the continuous improvement framework through an array of support, resources, and tools to lift student achievement and narrow gaps amongst student groups across LCFF and local priorities.</p> <p>A. YCOE teams are engaging in professional development to improve capacity to support the continuous improvement methodology in order to better support Yolo County school districts.</p> <p>B. Provide professional development on/and spotlight continuous improvement strategies</p> <p>C. Provide districts with a systematic continuous improvement training series.</p> <p>D. Model and practice the use of continuous improvement resources and tools in workshops, trainings, networks, and Communities of Practice.</p> <p>E. Provide opportunities for districts to share continuous improvement practices and processes.</p>

<ol style="list-style-type: none"> 1. Attendance at Site Administrator Network Meetings. 2. Attendance at Education Services Leadership Meetings. 3. Implementation of Integrated Supports such as PBIS and MTSS at all county school sites. 4. Attendance at Professional Network -Workgroup Meetings. 5. Implementation surveys post-professional development. 6. Continuous improvement meetings to summarize and analyze evidence/ Artifacts including District progress on the CA Dashboard. 	<ol style="list-style-type: none"> A. Provide frequent opportunities for District Ed Services Leaders to come together for state and local updates related to curriculum, instruction, accountability, and assessment, as well as structured opportunities to share best practices and learn from each other and provide access to participate in a systematic continuous improvement process. B. District leaders participate in Weekly Community of Practice Meetings held with Directors of Student Services, ED services leads, and ECE Directors, whereby chronic absenteeism, truancy protocols, alternatives to suspensions/expulsions, instructional practices, and social-emotional learning are discussed and best practices are shared across Yolo County. In addition, YCOE and district staff overseeing English Learners, Social-Emotional Learning, SELPA, Tobacco Use and Prevention, Foster and Homeless Youth Supports, MTSS, Expanded Learning, Community School Support, and Career Technical Education meet regularly to improve student outcomes. C. Include “Best Practices” as an agenda item for Ed Services leads meetings to provide opportunities for districts to share problems of practice and how they are addressed in their districts. D. Offer and facilitate PBIS, SEL, and MTSS coaches network meetings. E. Commit to YCOE staffing leads to coordinate and oversee CTE, EL, MTSS, PBIS, SEL, and TK support for schools and districts. F. Continue a leadership learning community with CSLA to build capacity with our school site leaders within the county. G. Continue to build capacity for Yolo County Office of Education staff to complete California MTSS coaches’ certification. H. Districts receive support from Yolo County Office of Education in data review with administrators led by a consultant, to help determine root causes for the academic and outcome achievement gaps in the district. I. Districts use office discipline referral data, fidelity data (PBIS TFI), and qualitative measures to determine areas of growth to continue to sustain the implementation of Positive Behavior Intervention and Support (PBIS) in order to lower suspension rates and increase student attendance, and school engagement. J. YCOE staff work with the district MTSS teams and staff to develop data-driven decision-making practices to progress and monitor evidence-based behavioral interventions which has assisted in identifying inclusive behavioral practices to address identified areas of need.
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Metric	Action
	<p>K. Districts participate in a YCOE Community of Practice (CoP) for the Student Behavioral Health Incentive Program (SBHIP) to support anchor sites by establishing a wellness center/program and creating a Closed Loop Referral System to streamline the referral process, keep all necessary staff in the loop, and improve equity and access for students needing mental health supports.</p> <p>L. YCOE has assigned a liaison for our homeless and foster students and additional resources, inclusive of Communicare health.</p> <p>M. Universal Design for Learning training has been designed to impact outcomes for all students including Students with Disabilities (SWD).</p> <p>N. YCOE supports county wide Dual Enrollment efforts to improve outcomes for college and career readiness and to provide equitable access to higher education targeting students who are first-generation, identify with a minority community, or are socially disadvantaged.</p> <p>O. YCOE trains district teachers and Teachers on Special Assignment (TOSA) and on CA English Learner (EL) Roadmap implementation. This work focuses on principles of the CA EL Roadmap such as Assets Oriented and Needs Responsive Schools and Intellectual Quality of Instruction and Meaningful Access.</p> <p>P. District staff that have joined a professional learning series focused on implementation of the CA Math Framework, funded and hosted by YCOE.</p> <p>Q. Three of the five districts participate in a community of practice to support the planning and implementation of the community schools framework to support the whole child to increase student outcomes for engagement and attendance.</p> <p>R. County-wide focused summits are being planned. These convenings of educators, community-based partners, and other governmental agencies addressed the needs of transitional-age youth (ages 16-24 years of age), whole child equity and access, and early learning.</p>

Metric	Action
<p>1. Attendance at professional development and Speakers Series.</p> <p>2. Evaluations/ surveys will be provided following each professional development of a speaker series.</p>	<p>Provide Continuous SELPA Support for Yolo County Districts.</p> <p>A. Teaching and Learning and Special Education Local Plan Area (SELPA) staff provide professional development and Speakers related to academic outcomes.</p> <p>B. The YCOE SELPA program data analyst meets individually with the district program data analysts to ensure that pupil and staff reports are accurate which ensures that district staff have accurate information to work with to accurately address the needs of students with disabilities.</p> <p>C. Prevention and Wellness and SELPA staff provide professional development and speakers related to behavioral and social-emotional outcomes.</p> <p>D. Collaborate with SELPA, English Learner Services, Prevention and Wellness, and Teaching and Learning staff to provide integrated professional development.</p> <p>E. The Yolo County SELPA, based on the input of special education program administrators, provides professional development to staff in Yolo County. The professional development addresses best practices in terms of curriculum, and legal compliance, effectively and positively addressing behavior issues, and increasing meaningful inclusion. Inclusion professional development for district inclusion teams is provided to increase equity and access for all students. The increase in equity and access will help increase students' academic performance, improve behavior, and increase attendance.</p>

EC Sections 52059.5–52077,

https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?division=4.&chapter=6.1.&part=28.&lawCode=EDC&title=2.&article=4.5

Goal Four: Supports for Special Education

Not Applicable until 2025-26 LCAP Cycle per EC Section 52064/Early Implementation has begun

Metric	Action
<ol style="list-style-type: none"> 1. Literature and items in each classroom 2. Data collection for IEP goals by staff. 3. Student engagements/assignments 4. Training dates/certificates 5. Walk-throughs 6. Testing data 7. Documents and posters collected 	<p>Provide Continuous Special Education Support for Yolo County Districts.</p> <ol style="list-style-type: none"> A. Support from counseling staff for the classroom staff B. Train staff in CPI, Trauma Informed Practices, and behavior management C. Modeling and training for students D. Increase SEL communication, transition, and college and career readiness in the classrooms. E. Increase communication for Autistic and Multiple Disabilities students through electronic means such as iPads, electronics, and software/online programs F. Increase SEL, communication, transition, and career/college readiness in classrooms G. Weekly/monthly meetings with staff

Collaboration

The Yolo County Superintendent of Schools will collaborate with the CCEE, the California Department of Education (CDE), and other county superintendents (CCSESA) to support school districts and schools within the county implementing LCAPs in the following ways:

Actions	CCEE	CDE	California County Superintendents	CCFAC	State SELPA	CISC	YCOE	BASC
Yolo County Superintendent of Schools participates in CAS			X					
The Associate Superintendent and Assistant Superintendent of Equity and Support Services, meet bi-monthly with leaders across the state at California County Superintendents and Curriculum and Instruction Steering Committee (CISC) as well as regional CDE meetings.		X				X		
Assistant Superintendent-Equity and Support meets monthly with the Capital Central Foothills Area Consortium (CCFAC) the Geographic Lead Agency Group for the area.				X				
Assistant Superintendent Equity and Support participates in CCFAC workgroups for Equity and Small COEs.				X				
The Associate Superintendent and Assistant Superintendent of Equity and Support Services lead the North Central Counties Professional Learning Network through the California School Leaders Academy (CSLA), which includes districts from Colusa, Yolo, Sutter, and Yuba counties.							X	
The Assistant Superintendent of Equity and Support Services and Director of Special Programs attend State and Federal Program Meetings.		X						
Associate Superintendent-Business attends BASC meetings.								X
Assistant Superintendent-Special Education participates in monthly State SELPA meetings to gain further knowledge on Special Education timelines, budget, reviews, and new laws.					X			

Budget - COE

Please provide a description of the estimated costs related to the actions outlined in the plan above.

2023–24 Goal	2023-2024 Estimated Costs
Goal 1: Approve all LCAPs.	\$100,000]
Goal 2: Utilize the cycle of continuous improvement to provide technical assistance to schools and districts based on need.	\$800,000
Goal 3: Provide support for continuous improvement to all districts.	\$800,000
Total Estimated Cost	\$1,700,000

YCOE leverages targeted Differentiated Assistance funds from the California Department of Education (CDE) as well as other ongoing grant funding such as California School Leadership Academy (CSLA), Full Service Community School technical assistance, Prevention and Wellness funds geared toward foster and substance abuse support, technical assistance from the Curricular & Improvement and Support Committee (CISC), and the Capital Central Foothills Area Consortium (CCFAC) in order to adequately staff and build capacity within the systems of support needed to maximize impact.

7. 4. Disposition of Surplus Equipment

Description

The Yolo County Office of Education has various items of obsolete equipment that are not for use by the organization.

The list describing the specific items intended for disposal is attached. Per OP 3270.00, YCOE is providing this itemized list of surplus equipment for the Board's review.

Recommendation

For information.

Supporting Documents



Disposition of Surplus Equipment

Contact Person

Gustavo Aguilera, Director, Internal Fiscal Services, will present this item.

Disposition of Surplus Equipment

Date	Dept./Program or Site	Asset Tag #	Serial Number	Item Description/Printer UBEO-Ray Morgan #	Make/Model
08/17/23 1:52 PM	EBS	3240	CN-0FP04F-72872-2B-CV2S	Monitor	Dell Monitor P2213t
08/17/23 1:53 PM	EBS	3240	CN-0FP04F-72872-2B-CV2S	Monitor	Dell Monitor P2213t
08/17/23 1:52 PM	EBS	3241	CN-0FP04-72872-2B-D4RS	Monitor	Dell Monitor P2213t
08/17/23 1:53 PM	EBS	3241	CN-0FP04-72872-2B-D4RS	Monitor	Dell Monitor P2213t
08/17/23 1:51 PM	EBS	3273	CN-0FJ44J-74445-328-AWCM	Monitor	Dell Monitor P2213t
08/17/23 1:52 PM	EBS	3274	CN-0FJ44J-74445-328-AWNM	Monitor	Dell Monitor P2213t
08/17/23 1:51 PM	EBS	3300	CN-0FJ44J-74445-33L-975M	Monitor	Dell Monitor P2213t
08/17/23 1:50 PM	EBS	3301	CN-0FJ44J-74445-33L-ATYM	Monitor	Dell Monitor P2213t
08/17/23 1:54 PM	EBS	4237	CN-0F344J-74445-45U-B7SM	Monitor	Dell Monitor P2213t
08/17/23 1:48 PM	EBS	4444	CN-OKW14V-74261-53R-1KCB	Monitor	Dell Monitor P2213t
08/17/23 1:49 PM	EBS	4445	CN-OKW14V-74261-53R-10PB	Monitor	Dell Monitor P2213t
08/17/23 1:54 PM	EBS	No Asset Tag (Ripped Off)	CN-0FP04F-72872-2B-CV2S	Monitor	Dell Monitor P2213t
08/29/23 4:23 PM	SOS	7585	001578781353	Microsoft Tablet	Surface Pro
08/29/23 4:42 PM	ECE	Caltronics# 63664	A3EPWY2043S565	Konica Minolta multi-function printer	FS-534
10/18/23 9:05 AM	SPECIAL EDUCATION	9066	NXGM9AA00165200C7F7600	CHROME BOOK	ACER/N16Q13
10/18/23 9:10 AM	SPECIAL EDUCATION	9067	NXGM9AA00165200C7F7600	CHROME BOOKACER	ACER/N16Q13
10/18/23 9:15 AM	SPECIAL EDUCATION	9174	NXGM9AA001652014D07600	CHROME BOOK	ACER/N16Q13
10/18/23 9:17 AM	SPECIAL EDUCATION	9150	NXGM9AA001652070037600	CHROME BOOK	ACER/N16Q13
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10/18/23 9:25 AM	SPECIAL EDUCATION	9173	NXGM9AA0017021086E7600	CHROME BOOK	ACER/N16Q13
10/18/23 9:27 AM	SPECIAL EDUCATION	9169	NXGM9AA001652013807600	CHROME BOOK	ACER/N16Q13
10/18/23 9:28 AM	SPECIAL EDUCATION	9158	NXGM9AA001702105C57600	CHROME BOOK	ACER/N16Q13
10/18/23 9:31 AM	SPECIAL EDUCATION	9172	NXGM9AA00165200CD87600	CHROME BOOK	ACER/N16Q13
10/18/23 9:33 AM	SPECIAL EDUCATION	9171	NXGM9AA00170210CB57600	CHROME BOOK	ACER/N16Q13
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10/18/23 9:59 AM	SPECIAL EDUCATION	9159	NXGM9AA001706161CO7600	CHROME BOOK	ACER/N16Q13
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10/18/23 10:05 AM	SPECIAL EDUCATION	9155	NXGM9AA00165200CD87600	CHROME BOOK	ACER/N16Q13
10/18/23 10:06 AM	SPECIAL EDUCATION	7293	NXGM9AA001651177867600	CHROME BOOK	ACER/N16Q13
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10/18/23 10:39 AM	SPECIAL EDUCATION		NXGM9AA00371505B507600	CHROME BOOK	HPCHROMEBOOK1165EE
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10/18/23 11:00 AM	SPECIAL EDUCATION		1701HS07A878	MOUSE	M-U0026
10/18/23 11:29 AM	SPECIAL EDUCATION		F258341645063580	AC ADAPTER	ACER A13-45N2A
10/18/23 11:34 AM	SPECIAL EDUCATION		F258341645067617	AC ADAPTER	ACER A13-045N2A
10/18/23 11:35 AM	SPECIAL EDUCATION		F258341645085005	AC ADAPTER	ACER A13045N2A
10/18/23 11:41 AM	SPECIAL EDUCATION		1701HS07A848	MOUSE	LOGITECH M-U0026
10/18/23 11:45 AM	SPECIAL EDUCATION	2716	CN-05CDC2-S0081-15A-0138	PROJEC TOR	DELL M410HD
10/18/23 11:48 AM	SPECIAL EDUCATION	2716	CN-05CDC2-S0081-15A-0138	PROJEC TOR	DELL M410HD
10/18/23 12:31 PM	SPECIAL EDUCATION		03xyy8-ch200-05k-4gt8-a01	ac adapter	DELL HA180PM180
10/18/23 12:31 PM	SPECIAL EDUCATION		03xyy8-ch200-05k-4gt8-a01	ac adapter	DELL HA180PM180
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10/18/23 12:39 PM	SPECIAL EDUCATION		FDAB D16H13004613	AC ADAPTER	APD DA-40A19
10/18/23 12:47 PM	SPECIAL EDUCATION		ADT KP045030047070769APE03	ACER ADAPTER	ACER PA-1450-26
10/18/23 12:53 PM	SPECIAL EDUCATION	8426	P0210453	LAPTOP	DELL P117G
10/18/23 12:56 PM	SPECIAL EDUCATION	9083	H99BFC2	DELL LAPTOP	DELL E6540
10/18/23 12:58 PM	SPECIAL EDUCATION	7447	77QH332	DELL LAPTOP	DELL LATITUDE 3440

Disposition of Surplus Equipment

Date	Dept./Program or Site	Asset Tag #	Serial Number	Item Description/Printer UBEO-Ray Morgan #	Make/Model
10/18/23 1:01 PM	SPECIAL EDUCATION	3499	JPLKX1	LAPTOP	DELL 42906750949
10/18/23 1:03 PM	SPECIAL EDUCATION	4150	HXZ9D12	DELL LAPTOP	DELL LATITUDE E5440
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10/18/23 1:10 PM	SPECIAL EDUCATION	213349-009	REV;A058711747603	ac adapter	HP HSTNN-LA40
10/18/23 1:14 PM	SPECIAL EDUCATION	YCOE XPS13-8267L	03XY8-CH200-05K-4D5C-A01		DELL HA180PM180
10/18/23 1:24 PM	SPECIAL EDUCATION	DP /N02HV8N	GYXTW43	ac adapter	DELL WD19TB
10/18/23 1:27 PM	SPECIAL EDUCATION		CN-OV363H-CH200-085-09TD-A03	ac adapter	DELL HA130PM130
10/18/23 1:35 PM	SPECIAL EDUCATION		1641320025160A0COOKA	ENO RECEIVER	STEELCASE 2002516-001
10/18/23 1:43 PM	SPECIAL EDUCATION	CN-09RN2C-75661-35D-CL33-A01		AC ADAPTER	DELL HA65NS5-00
10/18/23 1:52 PM	SPECIAL EDUCATION		03YY9J-77401-9AB-1504-A00	DELL SINGLE MONITER	DELL MSA20
10/18/23 1:57 PM	SPECIAL EDUCATION		CN-03YY9J-77401-9AB-1518-A00	SINGLE MONITER ARM	DELL MSA20
10/18/23 2:02 PM	SPECIAL EDUCATION		3HJDPN2	DELL LAPTOP	DELL PT6T
10/18/23 2:05 PM	SPECIAL EDUCATION	9160	1H8FPN2	DELL LAPTOP	DELL P26T
10/18/23 2:13 PM	SPECIAL EDUCATION	7544	H2NCMN2	DELL VIDEO	DELL D11S
10/18/23 2:19 PM	SPECIAL EDUCATION	3357	661KGX1	VIDEO	DELL DO4S
10/18/23 2:22 PM	SPECIAL EDUCATION	7543	H2NDMN2	VIDEO	DELL D11S
10/18/23 2:25 PM	SPECIAL EDUCATION	3YT6GB2	8635206926	VIDEO	DELL D11S
10/20/23 9:43 AM	Unknown	3404	CND1H25539	LaserJet Pro 200 Color M251nw	HPUNK
10/20/23 9:48 AM	Unknown	4158	82zr3z1	Latitude	Dell 3440
10/20/23 9:51 AM	Unknown	4273	dcbz12	Optiplex Desktop	Dell 3020
10/20/23 9:53 AM	Unknown	4320	9dggq22	Optiplex Desktop	Dell 7010
10/20/23 9:55 AM	HR	7870	bw9h613	Optiplex Desktop	Dell 5060
10/20/23 9:57 AM	Unknown	7312	4hmkhh2	Optiplex Desktop	Dell 5040
10/20/23 9:59 AM	Unknown	7440	3ys9gb2	Optiplex Desktop	Dell 3040
10/20/23 10:04 AM	Unknown	7421	6pqzr72	Latitude Laptop	Dell E5570
10/20/23 10:05 AM	Unknown	7276	9clsqf2	Latitude Laptop	Dell E5570
10/20/23 10:09 AM	Unknown	2591	rke110360067	Viewsonic VG2728WM Monitor	VS12844
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10/27/23 1:22 PM	Unknown	7272	BHFQMF2	Dell Laptop	Latitude E7470
10/27/23 1:24 PM	Unknown	7881	2GR3P13	Dell Laptop	Latitude 5501
10/27/23 1:25 PM	Unknown	7762	BWYKNV2	Dell Laptop	Latitude 5590
10/27/23 1:27 PM	Unknown	7638	7SL2RQ2	Dell Laptop	Latitude 5590
10/27/23 1:28 PM	Unknown	7592	9T9MQN2	Dell Laptop	Latitude 5590
10/27/23 1:30 PM	Unknown	7426	C8X1FC2	Dell Laptop	Latitude 5570
10/27/23 1:32 PM	Unknown	0008	C88FPN2	Dell Laptop	Latitude 3180
10/27/23 1:35 PM	Unknown	8404	BHX4893	Dell Laptop	XPS13 9310
10/27/23 2:21 PM	Unknown	7593	BSHSQN2	Dell Laptop	Latitude 5590
10/27/23 2:22 PM	Unknown	7432	6C33332	Dell Laptop	Latitude 3440
11/01/23 3:29 PM	Unknown	7897	3642L13	XPS13 Laptop	Dell 9380
11/01/23 3:31 PM	Unknown	7706	4ZM6VT2	XPS15 Laptop	Dell 9575
11/07/23 1:59 PM	SPED		NXGM9AA001652014567600		Acer Chromebook
11/07/23 2:00 PM	SPED	8515			iPad Pro
11/07/23 2:01 PM	SPED				iPad
11/07/23 2:03 PM	SPED		NXGM9AA00165206EA37600	Chromebook	Acer Chromebook
11/07/23 2:04 PM	SPED	GDC294	5CD8338P1W	Chromebook	HP
11/07/23 2:04 PM	SPED	GDC343	5CD8338Q3W	Chromebook	HP
11/07/23 2:05 PM	SPED		NXGM9AA00371505B537600	Chromebook	Acer Chromebook
11/08/23 11:51 AM	DHH/Plainfield	2350	0906N118T	Transmitter/Mic- used to connect to hearing aids	Phonak Easy Link
11/08/23 11:58 AM	DHH/Plainfield		0840N1122	Receiver- connect to hearing aids	Phonak MyLink
11/08/23 12:01 PM	DHH/Plainfield		1612NY05P	Transmitter/Mic connects to hearing aids	Phonak Inspiro
11/08/23 12:01 PM	DHH/Plainfield	7199	1621NYD7X	Transmitter/Mic connects to hearing aids	Phonak Inspiro

Disposition of Surplus Equipment

Date	Dept./Program or Site	Asset Tag #	Serial Number	Item Description/Printer UBEO-Ray Morgan #	Make/Model
11/08/23 12:03 PM	DHH/Plainfield		150NY4MX	Transmitter/Mic connects to hearing aids	Phonak Inspiro
11/08/23 12:04 PM	DHH/Plainfield		1023NY1CJ	Transmitter/Mic connects to hearing aids	Phonak Inspiro
11/08/23 12:05 PM	DHH/Plainfield	3070	1134NY518	Transmitter/Mic connects to hearing aids	Phonak Inspiro
11/08/23 12:06 PM	DHH/Plainfield	3010	1407NY54M	Transmitter/Mic connects to hearing aids	Phonak Inspiro
11/08/23 12:07 PM	DHH/Plainfield		0948NY4U3	Transmitter/Mic connects to hearing aids	Phonak Inspiro
11/08/23 12:10 PM	DHH/Plainfield		028469	Transmitting Mic	Oticon Amigo T20
11/08/23 12:11 PM	DHH/Plainfield		039550	Transmitting Mic	Oticon Amigo T20
11/08/23 12:11 PM	DHH/Plainfield		040453	Transmitting Mic	Oticon Amigo T20
11/08/23 12:13 PM	DHH/Plainfield		098231	Transmitting Mic	Oticon Amigo T30
11/08/23 12:13 PM	DHH/Plainfield		126996	Transmitting Mic	Oticon Amigo T30
11/08/23 12:14 PM	DHH/Plainfield		112180	Transmitting Mic	Oticon Amigo T30
11/08/23 12:14 PM	DHH/Plainfield		070024	Transmitting Mic	Oticon Amigo T30
11/08/23 12:15 PM	DHH/Plainfield		115711	Transmitting Mic	Oticon Amigo T30
11/08/23 12:15 PM	DHH/Plainfield		118777	Transmitting Mic	Oticon Amigo T30
11/08/23 12:17 PM	DHH/Plainfield		127087	Transmitting Mic	Oticon Amigo T30
11/08/23 12:17 PM	DHH/Plainfield		131056	Transmitting Mic	Oticon Amigo T30
11/09/23 2:52 PM	SPED	ALT081	5CD9118TPR	Chromebook	HP
11/09/23 2:53 PM	SPED		NXGM9AA001702112097600	Chromebook	Acer Chromebook
11/09/23 2:53 PM	SPED	3919	72H8062	Laptop	Latitude E5450
11/09/23 3:28 PM	SPED		NXGM9AA00170210D197600	Chromebook	Acer Chromebook
11/09/23 3:28 PM	SPED		5CD8112TPR	Chromebook	HP Chromebook
11/09/23 3:28 PM	SPED		5CD8112TFF	Chromebook	HP Chromebook
11/09/23 3:29 PM	SPED	1168	1BCH051	Laptop	Dell Latitude D600
11/09/23 3:29 PM	SPED	7880		Laptop	Dell XPS17
11/09/23 3:30 PM	SPED	3444		iPad	iPad
11/09/23 3:30 PM	SPED	7191	3GDTQ72	Laptop	Dell Latitude E5570
11/09/23 3:31 PM	SPED		TTK4073708	MiFi	T-Mobile Franklin T9
12/27/23 10:38 AM	SPED	7002	VNB3Y03080	7002	HP LaserJet M452
12/27/23 10:57 AM	Unkwown	2820	6BLGJS1	2820	Dell Optiplex 790 Desktop PC
12/27/23 11:02 AM	Unknown	3347	664GGX1	Small Form Factor Desktop PC	Dell Optiplex 3010
12/27/23 11:08 AM	Unknown	2326	4H9x9K1	Laptop PC	Dell Latitude E5400
1/19/2024 14:49	ECE	N/A	11101531396	HID Omnikey Card Reader	5427
1/19/2024 14:53	SPED	2716	FDPY3P1	Dell Mini Projector	M410HD
1/19/2024 14:59	SPED	2544	H2NCMN2	Dell Optiplex	SFF 5050
1/19/2024 15:00	SPED	3357	661KGX1	Dell Optiplex	SFF 3010
1/19/2024 15:02	SPED	7543	H2NDMN2	Dell Optiplex	SFF 5050
1/19/2024 15:04	SPED	UNKNOWN	3YT6GB2	Dell Optiplex	SFF 3040
1/19/2024 16:09	SUPERINTENDENT's Offices	1500	CNGKK20005	HP Printer RMC 172109	2430 tn
1/31/2024 15:53	Unknown	3499	JPLKX1	Dell Latitude Laptop	E5430
1/31/2024 15:55	Unknown	4150	HXZ9012	Dell Latitude Laptop	E5440
1/31/2024 15:57	Unknown	7447	77QH332	Dell Latitude Laptop	3440
1/31/2024 15:59	Unknown	9083	H99BFC2	Dell Latitude Laptop	6540
1/31/2024 16:00	Unknown	7338	7R2QYF2	Dell Latitude Laptop	5580
1/31/2024 16:12	Unknown	8351	1KDZB63	Dell Inspiron Laptop	7506
1/31/2024 16:17	Unknown	8426	7LRM893	Dell XPS13 Laptop	9310
1/31/2024 17:17	Unknown	None	NXGM9AA00371505B507600	Acer Chromebook	N16Q13
1/31/2024 17:19	Unknown	9152	NXGM9AA00170210CCC7600	Acer Chromebook	N16Q13
1/31/2024 17:21	Unknown	7292	NXGM9AA00165200CAD7600	Acer Chromebook	N16Q13
1/31/2024 17:23	Unknown	9159	NXGM9AA001706161C07600	Acer Chromebook	N16Q13
1/31/2024 17:25	Unknown	7295	NXGM9AA001651178B17600	Acer Chromebook	N16Q13
1/31/2024 17:26	Unknown	9170	NXGM9AA001702109B97600	Acer Chromebook	N16Q13

Disposition of Surplus Equipment

Date	Dept./Program or Site	Asset Tag #	Serial Number	Item Description/Printer UBEO-Ray Morgan #	Make/Model
1/31/2024 17:28	Unknown	9171	NXGM9AA00170210CB57600	Acer Chromebook	N16Q13
1/31/2024 17:29	Unknown	9172	NXGM9AA00165200CDB7600	Acer Chromebook	N16Q13
1/31/2024 17:31	Unknown	9157	NXGM9AA0017061619F7600	Acer Chromebook	N16Q13
1/31/2024 17:32	Unknown	9155	NXGM9AA00165200CD87600	Acer Chromebook	N16Q13
1/31/2024 17:34	Unknown	7293	NXGM9AA001651177867600	Acer Chromebook	N16Q13
1/31/2024 17:37	Unknown	9169	NXGM9AA001652013B07600	Acer Chromebook	N16Q13
1/31/2024 17:39	Unknown	9158	NXGM9AA001702105C57600	Acer Chromebook	N16Q13
1/31/2024 17:40	Unknown	9173	NXGM9AA0017021086E7600	Acer Chromebook	N16Q13
1/31/2024 17:42	Unknown	9067	NXGM9AA001652014BB7600	Acer Chromebook	N16Q13
1/31/2024 17:43	Unknown	9174	NXGM9AA001652014D07600	Acer Chromebook	N16Q13
1/31/2024 17:44	Unknown	9150	NXGM9AA001652070037600	Acer Chromebook	N16Q13
1/31/2024 17:46	Unknown	9066	NXGM9AA00165200C7F7600	Acer Chromebook	N16Q13
1/31/2024 17:49	Unknown	None	NXGM9AA00171132442E7600	Acer Chromebook	N16Q13
1/31/2024 17:52	Unknown	GDC309	5CD8338PX2	HP Chromebook	11 G5 EE
1/31/2024 17:54	Unknown	GDC300	5CD8338Q0X	HP Chromebook	11 G5 EE
1/31/2024 17:55	Unknown	GDC421	5CD8112QB3	HP Chromebook	11 G5 EE
1/31/2024 17:56	Unknown	GDC420	5CD8112QH6	HP Chromebook	11 G5 EE
1/31/2024 17:58	Unknown	9160	1H8FPN2	Dell Latitude Laptop	3180
1/31/2024 17:59	Unknown	40	3HJDPN2	Dell Latitude Laptop	3180
2/1/2024 9:13	Unknown	None	NXGM9AA00371505B497600	Acer Chromebook	N16Q13
2/1/2024 10:54	Unknown	3378	CN-ONDMRP-74261-34Q-1Y1U	Dell Monitor	P2212Hb
2/1/2024 10:57	Unknown	None	CN-OP0139-WSL00-07A-B0EL-A10	Dell Monitor	P2719H
2/1/2024 11:02	Unknown	None	CN-OHTXHC-WSL00-19T-643B-A01	Dell Monitor	P2722H
2/1/2024 11:06	Unknown	7674	CN-067YGV-WS200-84D-CD7S-A07	Dell Monitor	U2717D
2/1/2024 14:01	Unknown	None	5CD9100QN3	HP Chromebook	11A G6 EE
2/1/2024 14:02	Unknown	9149	5CD9118TOV	HP Chromebook	11A G6 EE
2/1/2024 14:04	Unknown	9151	5CD8112PD1	HP Chromebook	11 G5 EE
2/1/2024 14:05	Unknown	9154	5CD8112T78	HP Chromebook	11 G5 EE
2/1/2024 14:07	Unknown	None	5CD9118MQ7	HP Chromebook	11A G6
2/1/2024 14:09	Unknown	9156	5CD8338Q16	HP Chromebook	11 G5 EE
2/1/2024 14:10	Unknown	9153	5CD8338Q07	HP Chromebook	11 G5 EE
2/1/2024 14:16	IFS	7987	HGXTL63	Dell XPS15 Laptop	7590
2/1/2024 14:19	Unknown	7261	14115263653	Microsoft Surface Pro Laptop	1724
2/1/2024 14:22	Unknown	3946	2047154253	Microsoft Surface Pro Laptop	1724
2/1/2024 14:24	Unknown	7331	35824670853	Microsoft Surface Pro Laptop	1724
2/1/2024 14:26	Unknown	7585	1578781353	Microsoft Surface Pro Laptop	1796
2/1/2024 14:28	Unknown	7587	392781353	Microsoft Surface Pro Laptop	1796
2/1/2024 14:37	ECE	7960	54D2X33	Dell XPS15 Laptop	7590
2/27/2024 11:36	Head Start	UNKNOWN	CNG6K2Q9F7	HP MFP M177 Printer / RMC# 172054	HP MFP M177fw printer
3/22/2024 13:22	ITS Data Center	4031	JMX1720Z1B7	Cisco ASA 5505 Series - 8 port	Cisco ASA 5505 series
3/22/2024 13:24	ITS Data Center	2828	FTX1523ALEB		Cisco 2921
3/22/2024 13:26	ITS Data Center	4097	HU14061390	Tandberg Data Tape Backup Drive	Tandberg Par: 3535-LT0
3/22/2024 13:27	ITS Data Center	4245	HU1344YVAU	Tandberg Data Tape Backup Drive	Tandberg Par: 3535-LT0
3/22/2024 13:29	ITS Data Center	2827	FTX1523ALEA	Cisco 2921	Cisco 2921
3/22/2024 13:32	its data center	1817	0648A00120	Qlogic Sanbox 5202	Qlogic Sanbox 5202
3/22/2024 13:34	ITS Data Center	7275	FGT5HD3916803297	Fortigate 500D	Fortigate 500D
3/22/2024 13:35	ITS Data Center	7275	FGT5HD3917801422	Fortigate 500D	Fortigate 500D
3/22/2024 13:37	ITS Data Center	2586	FOC1443X1WG	Catalyst 2960-S 24 Port	WS-C2960S-24TS-L
3/22/2024 13:39	ITS DATA center	2724	SG108TF037	HP Procurve Switch	3500yl-24G J8692A
3/22/2024 13:48	ITS DATA center	3895	FOC1919Y03V	Cisco Switch	WS-C2960X-48LPD-L V02
3/22/2024 13:51	ITS Data Center	2688	CN109ZS0VB	HP Procurve Switch	ProCurve Switch 2610-48-PWR J9089A

Disposition of Surplus Equipment

Date	Dept./Program or Site	Asset Tag #	Serial Number	Item Description/Printer UBEO-Ray Morgan #	Make/Model
3/22/2024 13:51	ITS Data Center	2686	CN109Z50VM	HP Procurve Switch	ProCurve Switch 2610-48-PWR J9089A
3/22/2024 13:58	ITS Data Center	1695	F5DLZB1	Dell Desktop	Optiplex GX620
3/22/2024 14:00	ITS Data Center	2547	3R4ZFN1	Dell Desktop	Optiplex 780
3/22/2024 14:02	ITS Data Center	2822	473KJS1	Dell Desktop	Optiplex 790
3/22/2024 14:09	ITS Data Center	2821	473HJS1	Dell Desktop	Optiplex 790
3/22/2024 14:12	ITS Data Center	7314	4HMDHH2	Dell Desktop	Optiplex 5040
3/22/2024 14:16	ITS Data Center	4099	6YLRJ02	Dell Desktop	Optiplex 3010
3/22/2024 14:17	ITS Data Center	7326	5Y7FHH2	Dell Desktop	Optiplex 5040
3/22/2024 14:21	ITS Data Center	7625	HTDROQ2	Dell Desktop	Optiplex 5050
3/22/2024 14:22	ITS Data Center	7470	CDGSJK2	Dell Desktop	Optiplex 5050
3/22/2024 14:23	ITS Data Center	7700	J2Z1BT2	Dell Desktop	Optiplex 505
3/22/2024 14:23	ITS Data Center	7700	J2Z1BT2	Dell Desktop	Optiplex 5060
3/22/2024 14:24	ITS Data Center	4102	6YKRJ02	Dell Desktop	Optiplex 3010
3/22/2024 14:49	ITS Data Center	7637	5B43RQ2	Dell Laptop	Latitude 5590
3/22/2024 14:49	ITS Data Center	4065	H8ZR3M1	Dell Desktop	Optiplex 780
3/22/2024 14:51	ITS Data Center	2310	7ZX05J1	Dell Desktop	Optiplex 760
3/22/2024 14:52	ITS Data Center	7650	6TZ4MR2	Dell Desktop	Optiplex 5050
3/22/2024 14:54	ITS Data Center	3873	CT3K832	Dell Desktop	Optiplex 3020
3/22/2024 14:56	ITS Data Center	3340	663JGX1	Dell Desktop	Optiplex 3010
3/22/2024 14:57	ITS Data Center	7532	9JKHXM2	Dell Desktop	Optiplex 5050
3/22/2024 14:58	ITS Data Center	7424	DF2GGB2	Dell Desktop	Optiplex 3040
3/22/2024 14:59	ITS Data Center	7424	DF2GGB2	Dell Desktop	Optiplex 3040
3/22/2024 15:00	ITS Data Center	7325	4HNDHH2	Dell Desktop	Optiplex 5040
3/22/2024 15:04	ITS Data Center	3264	00408cd1a4da	Axis Camera	M3203
3/22/2024 15:05	ITS Data Center	3265	00408cd1c5d1	Axis Camera	M3203
3/22/2024 15:08	ITS Data Center	7322	4HLKHH2	Dell Desktop	Optiplex 5040
3/22/2024 15:10	ITS Data Center	7433	3YT5GB2	Dell Desktop	Optiplex 3040
3/22/2024 15:13	ITS Data Center	7421	4HMGHH2	Dell Desktop	Optiplex 5040
3/22/2024 15:14	ITS Data Center	7512	14DQBM2	Dell Desktop	Optiplex 5050
3/22/2024 15:15	ITS Data Center	7744	19YDDW2	Dell Desktop	Optiplex 5060
3/22/2024 15:18	ITS Data Center	7943	13CZR33	Dell Desktop	Optiplex 5070
3/22/2024 15:20	ITS Data Center	3355	663FGX1	Dell Desktop	Optiplex 3010
3/22/2024 15:22	ITS Data Center	7869	BW9J613	Dell Desktop	Optiplex 5060
3/22/2024 15:25	ITS Data Center	7320	4HMDKH2	Dell Desktop	Optiplex 5040
3/22/2024 15:26	ITS Data Center	7373	H7MFND2	Dell Desktop	Optiplex 5040
3/22/2024 15:27	ITS Data Center	4014	8L3FHX1	Dell Desktop	Optiplex 3010
3/22/2024 15:28	ITS Data Center	7315	4HMHHH2	Dell Desktop	Optiplex 5040
3/22/2024 15:30	ITS Data Center	7785	89QXNX2	Dell Desktop	Optiplex 5060
3/22/2024 15:31	ITS Data Center	3302	GGJ9DX1	Dell Desktop	Optiplex 3010
3/22/2024 15:32	ITS Data Center	3348	663DGX1	Dell Desktop	Optiplex 3010
3/22/2024 15:33	ITS Data Center	7207	51YVRD2	Dell Desktop	Optiplex 5040
3/22/2024 15:39	ITS Data Center	3866	3Q3K832	Dell Desktop	Optiplex 3020
3/22/2024 15:39	ITS Data Center	4345	DC2TR22	Dell Desktop	Optiplex 3020
3/25/2024 15:29	Headstart		CNG6K2Q9F7		HP Color LaserJet Pro MFP M177fw
3/25/2024 16:07	SPECED	3401	CND1H25545	RMCH# 172134	HP LaserJet Pro 200 Color M251nw
3/25/2024 16:15	SPECED	3998	CNB9H757S2	RMCH# 172135	HP LaserJet Pro 200 M225dn
4/1/2024 10:53	EDSVCS	4319	CNG8G8DJ4J	RMCH# 172121	HP LaserJet M1536dnf MFP
4/3/2024 16:24	Head Start	2527	CNGSB09939	154963	Color LaserJet CP2025
5/23/2024 15:48	Unknown	3345	664KGX1	Dell Desktop	Optiplex 3010
5/23/2024 15:49	Unknown	92	1NVG7P1	Dell Laptop	Latitude 2110
5/23/2024 15:51	Unknown	2733	8FYKQ1	Dell Laptop	Latitude

Disposition of Surplus Equipment

Date	Dept./Program or Site	Asset Tag #	Serial Number	Item Description/Printer UBEO-Ray Morgan #	Make/Model
5/23/2024 15:53	Unknown	7986	1QQTL63	Dell Laptop	XPS15
5/23/2024 15:55	Unknown	721	CNDRB68696	HP Printer	LaserJet 2200 dn
5/23/2024 15:58	Unknown	4140	CNB8G1S550	HP Printer	Color LaserJet Pro MFP M476DN
5/23/2024 16:19	Head Start	2527	CNGSB09939	HP Printer	Color LaserJet CP2025
5/23/2024 16:44	Unknown	B6461	USGNP41500	HP Printer RMC# 172050	HP LaserJet 4200

7. 5. Monthly Board Financial Report

Description

Per request of the County Board of Education, attached is the current financial report for May 2024.

Recommendation

For information.

Supporting Documents



June 2024

Contact Person

Gustavo Aguilera, Director, Internal Fiscal Services, will present this item.

June Board Meeting (May)
UNRESTRICTED/RESTRICTED COMBINED

FUND: 01 GENERAL FUND

OBJECT NUMBER	DESCRIPTION	ADOPTED BUDGET	BUDGET ADJUSTMENTS	CURRENT BUDGET	INCOME/EXPENSE	BUDGET BALANCE	BUDGET % USED
REVENUE DETAIL							
	REVENUE LIMIT SOURCES :	16,474,243.00	4,751,564.94	21,225,807.94	10,023,912.92	11,201,895.02	47.22
	FEDERAL REVENUES :	1,146,648.00	435,178.24	1,581,826.24	561,757.62	1,020,068.62	35.51
	OTHER STATE REVENUES :	5,120,484.00	907,333.84	6,027,817.84	4,502,158.57	1,525,659.27	74.68
	OTHER LOCAL REVENUES :	10,743,111.00	1,338,830.01	12,081,941.01	3,566,044.25	8,515,896.76	29.51
* TOTAL YEAR TO DATE REVENUES	* * *	33,484,486.00 *	7,432,907.03 *	40,917,393.03 *	18,653,873.36 *	22,263,519.67 *	45.58

EXPENDITURE DETAIL							
	CERTIFICATED SALARIES :	6,737,281.00	198,710.91	6,935,991.91	5,908,362.53	1,027,629.38	85.18
	CLASSIFIED SALARIES :	9,653,285.00	444,647.39-	9,208,637.61	7,946,793.45	1,261,844.16	86.29
	EMPLOYEE BENEFITS :	7,967,238.00	412,387.16-	7,554,850.84	5,342,923.48	2,211,927.36	70.72
	BOOKS AND SUPPLIES :	1,165,502.00	615,716.30	1,781,218.30	715,456.44	1,065,761.86	40.16
	SERVICES, OTHER OPER. EXPENSE:	8,180,450.00	3,685,957.62	11,866,407.62	6,427,071.18	5,439,336.44	54.16
	CAPITAL OUTLAY :	1,426,082.00	2,075,625.37	3,501,707.37	521,992.81	2,979,714.56	14.90
	DIRECT SUPPORT/INDIRECT COSTS:	989,797.00-	179,040.51-	1,168,837.51-	641,311.90-	527,525.61-	54.86
* TOTAL YEAR TO DATE EXPENDITURES	* * *	34,140,041.00 *	5,539,935.14 *	39,679,976.14 *	26,221,287.99 *	13,458,688.15 *	66.08

OTHER FINANCING SOURCES (USES)							
	INTERFUND TRANSFERS - IN :	472,777.00	472,216.32-	560.68	.00	560.68	0.00
	INTERFUND TRANSFERS - OUT :	588,163.00-	583,257.49	4,905.51-	.00	4,905.51-	0.00
	CONTRIB.- RESTRICTED PROGRAMS:	.00	.00	.00	.00	.00	NO BDGT
* TOTAL YEAR TO DATE OTHER FINANCING	* * *	115,386.00-*	111,041.17 *	4,344.83-*	.00 *	4,344.83-*	0.00

OBJECT NUMBER	DESCRIPTION	BEGINNING BALANCE	YEAR TO DATE ACTIVITY	ENDING BALANCE
FUND RECONCILIATION				
ASSETS AND LIABILITIES :				
9110	CASH IN COUNTY TREASURY	12,032,707.53	5,311,396.62-	6,721,310.91

7. 6. Statement Certifying Insurance to Cover Assets Purchased with Certificates of Participation 


Description

Prior to the expiration of any policies or plans of protection required under this lease, the Board of Education will furnish to the Trustee satisfactory evidence that such policy or plan has been renewed or replaced, or is no longer required hereunder.

Recommendation

For information.

Supporting Documents

 2015 COP-Certificate as to Insurance Coverage 6.27.24

 YCBE Financing Corp cert 2023-24

 Bank of NY Mellon cert 2023-24

Contact Person

Veronica Coronado, Associate Superintendent, Administrative Services, will present this item.

YOLO COUNTY BOARD OF EDUCATION,
YOLO COUNTY, CALIFORNIA

2015 REFUNDING CERTIFICATES OF PARTICIPATION
\$5,975,000

CERTIFICATE AS TO INSURANCE COVERAGE

Dated: June 27, 2024

The undersigned representative of the Yolo County Board of Education hereby certifies as follows:

1. That she has experience with regard to the insurance needs of boards of education in the State of California with facilities of the general size and character as those of the Yolo County Board of Education (the "Board of Education");
2. That she is familiar with the insurance policies maintained by the Board of Education;
3. That the Board of Education has, on this date, in full force and effect the insurance policies in the limits required by Article 7 of the Facilities Lease dated April 1, 2015, by and between the Yolo County Board of Education Finance Corporation and the Board of Education;
4. Attached hereto are copies of the certificates evidencing coverage.

YOLO COUNTY BOARD OF EDUCATION

Veronica Coronado, Chief Financial Officer
Yolo County Office of Education

CERTIFICATE OF COVERAGE

Issue Date
11/6/2023

ADMINISTRATOR:
Keenan & Associates
1732 North First Street, Suite 100
San Jose, CA 95112

LICENSE # 0451271

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE COVERAGE DOCUMENTS BELOW.

Michael Brown License No. 4264710
mbrown@keenan.com

916-859-7160 x4161

ENTITIES AFFORDING COVERAGE:

- ENTITY A: Northern California ReLiEF
- ENTITY B: Protected Insurance Program for Schools
- ENTITY C:
- ENTITY D:
- ENTITY E:

COVERED PARTY:
Yolo County Office of Education
Central Valley Schools JPA
1280 Santa Anita Court, Suite 100
Woodland CA 95776

THIS IS TO CERTIFY THAT THE COVERAGES LISTED BELOW HAVE BEEN ISSUED TO THE COVERED PARTY NAMED ABOVE FOR THE PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE COVERAGE AFFORDED HEREIN IS SUBJECT TO ALL THE TERMS AND CONDITIONS OF SUCH COVERAGE DOCUMENTS.

ENT LTR	TYPE OF COVERAGE	COVERAGE DOCUMENTS	EFFECTIVE/ EXPIRATION DATE	MEMBER RETAINED LIMIT / DEDUCTIBLE	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> GENERAL LIABILITY <input type="checkbox"/> CLAIMS MADE <input checked="" type="checkbox"/> OCCURRENCE <input checked="" type="checkbox"/> GOVERNMENT CODES <input checked="" type="checkbox"/> ERRORS & OMISSIONS <input type="checkbox"/> SEXUAL ABUSE AND MOLESTATION <input type="checkbox"/>	NCR 01702-21	7/1/2023 7/1/2024	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input checked="" type="checkbox"/> HIRED AUTO <input checked="" type="checkbox"/> NON-OWNED AUTO <input checked="" type="checkbox"/> GARAGE LIABILITY <input checked="" type="checkbox"/> AUTO PHYSICAL DAMAGE	NCR 01702-21	7/1/2023 7/1/2024	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	PROPERTY <input checked="" type="checkbox"/> ALL RISK <input checked="" type="checkbox"/> EXCLUDES EARTHQUAKE & FLOOD <input type="checkbox"/> BUILDER'S RISK	NCR 01702-21	7/1/2023 7/1/2024	\$ 10,000	\$ 500,250,000 EACH OCCURRENCE
A	STUDENT PROFESSIONAL LIABILITY	NCR 01702-21	7/1/2023 7/1/2024	\$ 10,000	\$ Included EACH OCCURRENCE
B	WORKERS COMPENSATION <input checked="" type="checkbox"/> EMPLOYERS' LIABILITY	PIPS 0010520	7/1/2023 7/1/2024	\$	<input type="checkbox"/> WC STATUTORY LIMITS <input checked="" type="checkbox"/> OTHER \$ 1,000,000 E.L. EACH ACCIDENT
	EXCESS WORKERS COMPENSATION <input type="checkbox"/> EMPLOYERS' LIABILITY			\$	\$ 1,000,000 E.L. DISEASE - EACH EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMITS
	OTHER			\$ \$	

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/RESTRICTIONS/SPECIAL PROVISIONS:

This certificate supersedes certificate number 75205137, previously issued on 07/06/2023
As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through through November 1, 2034. Rental Abatement Insurance is included.

CERTIFICATE HOLDER: 2015 Refunding Certificates of Participation

Yolo County Board of Education Financing Corporation
1280 Santa Anita Court, Suite 100
Woodland CA 95776

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS



John Stephens

AUTHORIZED REPRESENTATIVE

DISCLAIMER

The Certificate of Coverage on the reverse side of this form does not constitute a contract between the issuing entity(ies), authorized representative or producer, and the certificate holder, nor does it affirmatively or negatively amend, extend or alter the coverage afforded by the coverage documents listed thereon.

ENDORSEMENT

ADDITIONAL COVERED PARTY

<p>COVERED PARTY Yolo County Office of Education Central Valley Schools JPA</p>	<p>COVERAGE DOCUMENT NCR 01702-21</p>	<p>ADMINISTRATOR Keenan & Associates</p>
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Subject to all its terms, conditions, exclusions, and endorsements, such additional covered party as is afforded by the coverage document shall also apply to the following entity but only as respects to liability arising directly from the actions and activities of the covered party described under “as respects” below.

Additional Covered Party:

Yolo County Board of Education Financing Corporation
1280 Santa Anita Court, Suite 100
Woodland CA 95776

As Respects:

This certificate supersedes certificate number 75205137, previously issued on 07/06/2023 As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through through November 1, 2034. Rental Abatement Insurance is included.

Yolo County Board of Education Financing Corporation and Trustee The Bank of New York Mellon Trust Company, N.A. are named additional covered parties.



Authorized Representative

ADMINISTRATOR:
Keenan & Associates
1732 North First Street, Suite 100
San Jose, CA 95112

Michael Brown License No. 4264710
mbrown@keenan.com

LICENSE # 0451271
916-859-7160 x4161

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE COVERAGE DOCUMENTS BELOW.

ENTITIES AFFORDING COVERAGE:

ENTITY A: Northern California ReLiEF
ENTITY B: Protected Insurance Program for Schools
ENTITY C:
ENTITY D:
ENTITY E:

COVERED PARTY:
Yolo County Office of Education
Central Valley Schools JPA
1280 Santa Anita Court, Suite 100
Woodland CA 95776

THIS IS TO CERTIFY THAT THE COVERAGES LISTED BELOW HAVE BEEN ISSUED TO THE COVERED PARTY NAMED ABOVE FOR THE PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN. THE COVERAGE AFFORDED HEREIN IS SUBJECT TO ALL THE TERMS AND CONDITIONS OF SUCH COVERAGE DOCUMENTS.

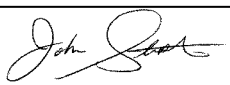
ENT LTR	TYPE OF COVERAGE	COVERAGE DOCUMENTS	EFFECTIVE/ EXPIRATION DATE	MEMBER RETAINED LIMIT / DEDUCTIBLE	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> GENERAL LIABILITY <input type="checkbox"/> CLAIMS MADE <input checked="" type="checkbox"/> OCCURRENCE <input checked="" type="checkbox"/> GOVERNMENT CODES <input checked="" type="checkbox"/> ERRORS & OMISSIONS <input type="checkbox"/> SEXUAL ABUSE AND MOLESTATION <input type="checkbox"/>	NCR 01702-21	7/1/2023 7/1/2024	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input checked="" type="checkbox"/> HIRED AUTO <input checked="" type="checkbox"/> NON-OWNED AUTO <input checked="" type="checkbox"/> GARAGE LIABILITY <input checked="" type="checkbox"/> AUTO PHYSICAL DAMAGE	NCR 01702-21	7/1/2023 7/1/2024	\$ 10,000	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ 1,000,000
A	PROPERTY <input checked="" type="checkbox"/> ALL RISK <input checked="" type="checkbox"/> EXCLUDES EARTHQUAKE & FLOOD <input type="checkbox"/> BUILDER'S RISK	NCR 01702-21	7/1/2023 7/1/2024	\$ 10,000	\$ 500,250,000 EACH OCCURRENCE
A	STUDENT PROFESSIONAL LIABILITY	NCR 01702-21	7/1/2023 7/1/2024	\$ 10,000	\$ Included EACH OCCURRENCE
B	WORKERS COMPENSATION <input checked="" type="checkbox"/> EMPLOYERS' LIABILITY	PIPS 0010520	7/1/2023 7/1/2024	\$	<input type="checkbox"/> WC STATUTORY LIMITS <input checked="" type="checkbox"/> OTHER \$ 1,000,000 E.L. EACH ACCIDENT
	EXCESS WORKERS COMPENSATION <input type="checkbox"/> EMPLOYERS' LIABILITY			\$	\$ 1,000,000 E.L. DISEASE - EACH EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMITS
	OTHER			\$ \$	

DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/RESTRICTIONS/SPECIAL PROVISIONS:
As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through November 1, 2034. Rental Abatement Insurance is included.

CERTIFICATE HOLDER: 2015 Refunding Certificates of Participation

The Bank of New York Mellon Trust Company, N.A.
400 South Hope Street, Suite 400
Los Angeles CA 90071

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS


John Stephens
AUTHORIZED REPRESENTATIVE

DISCLAIMER

The Certificate of Coverage on the reverse side of this form does not constitute a contract between the issuing entity(ies), authorized representative or producer, and the certificate holder, nor does it affirmatively or negatively amend, extend or alter the coverage afforded by the coverage documents listed thereon.

ENDORSEMENT

ADDITIONAL COVERED PARTY

<p>COVERED PARTY Yolo County Office of Education Central Valley Schools JPA</p>	<p>COVERAGE DOCUMENT NCR 01702-21</p>	<p>ADMINISTRATOR Keenan & Associates</p>
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Subject to all its terms, conditions, exclusions, and endorsements, such additional covered party as is afforded by the coverage document shall also apply to the following entity but only as respects to liability arising directly from the actions and activities of the covered party described under “as respects” below.

Additional Covered Party:

The Bank of New York Mellon Trust Company, N.A.
400 South Hope Street, Suite 400
Los Angeles CA 90071

As Respects:

As respects to the Facilities Lease dated April 1, 2015 between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education relating to the 2015 Refunding Certificates of Participation through November 1, 2034. Rental Abatement Insurance is included.

Yolo County Board of Education Financing Corporation and Trustee The Bank of New York Mellon Trust Company, N.A. are named additional covered parties.



Authorized Representative

7.7. No Event of Default Certification


Description

Annually, audited financial statements must be provided within one hundred eighty (180) days after the end of the Board of Education's fiscal year (together with a certification of the Board of Education that it is not aware of any default or Event of Default under this Trust Agreement, the Facilities Lease, and the Ground Lease), and the Board of Education's annual budget within thirty (30) days after the approval thereof together with such other information, data or reports as the Insurer shall reasonably request from time to time.

Recommendation

For information.

Supporting Documents

 Statement of Board Section 11.1 - no event of default cert 6.27.24

Contact Person

Veronica Coronado, Associate Superintendent, Administrative Services, will present this item.

\$5,975,000
2015 REFUNDING CERTIFICATES OF PARTICIPATION
YOLO COUNTY BOARD OF EDUCATION

Statement of the Board: No Event of Default Certification

Pursuant to Section 11.1(Q) of the Trust Agreement dated April 1, 2015 (the "Trust Agreement") by and between The Bank Of New York Mellon Trust Company, N.A., as Trustee, the Yolo County Board of Education (the "Board"), and the Yolo County Board of Education Financing Corporation, relating to the 2015 Refunding Certificates of Participation, I, Garth Lewis, hereby certify that I am the Secretary of the Board, and that the Board certifies that it is not aware of any default or Event of Default under the Trust Agreement, the Facilities Lease, or the Ground Lease.

Dated: June 27, 2024

Garth Lewis
Secretary
Yolo County Board of Education

7. 8. Covenant to Budget and Appropriate for the 2024-25 Fiscal Year 

Description

Annually, the Board of Education will furnish to the Trustee a Statement of the Board of Education certifying that such budget contains the necessary appropriation for all rental payments and additional payments.

Recommendation

For information.

Supporting Documents



Statement of Board Section 4.7 6.27.24

Contact Person

Veronica Coronado, Associate Superintendent, Administrative Services, will present this item.

\$5,975,000
2015 REFUNDING CERTIFICATES OF PARTICIPATION
YOLO COUNTY BOARD OF EDUCATION

Statement of the Board: Covenant to Budget and Appropriate for the 2023-24 Fiscal Year

Pursuant to Section 4.7 of the Facilities Lease dated April 1, 2015 (the "Facilities Lease") by and between the Yolo County Board of Education Financing Corporation and the Yolo County Board of Education (the "Board"), relating to the 2015 Refunding Certificates of Participation, I, Garth Lewis, hereby certify that I am the Secretary of the Board, and that the Board has made the necessary appropriation in its annual budget for the payment of Rental Payments and Additional Payments due under the Facilities Lease in the current fiscal year. The amounts so budgeted are fully adequate for the payment of all Rental Payments and Additional Payments.

Dated: June 27, 2024

Garth Lewis
Secretary
Yolo County Board of Education

8. SUGGESTED FUTURE AGENDA ITEM(S)

Description

- Update on EL RISE - Future meeting
- Status of Juvenile Hall - Cost and How many students (Requested by Trustee Moreno at Board Retreat)

9. ADJOURNMENT
